



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NORTH TONGU DISTRICT ASSEMBLY

NORTH TONGU DISTRICT ASSEMBLY RESOLUTION



The North Tongu District Assembly approved its **2026-2029 Programme-Based Composite Budget** at a General Assembly meeting held on **Friday, 31st October 2025** for implementation.

The breakdown of the Composite Budget Estimates is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,813,099.00	GH¢12,863,094.00	GH¢28,110,192.00
Total Budget GH¢48,786,385.00		


.....
HON. AZIETOR TSE KOFI
(PRESIDING MEMBER)


.....
MR. EMMANUEL LARYEA TETTEH
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

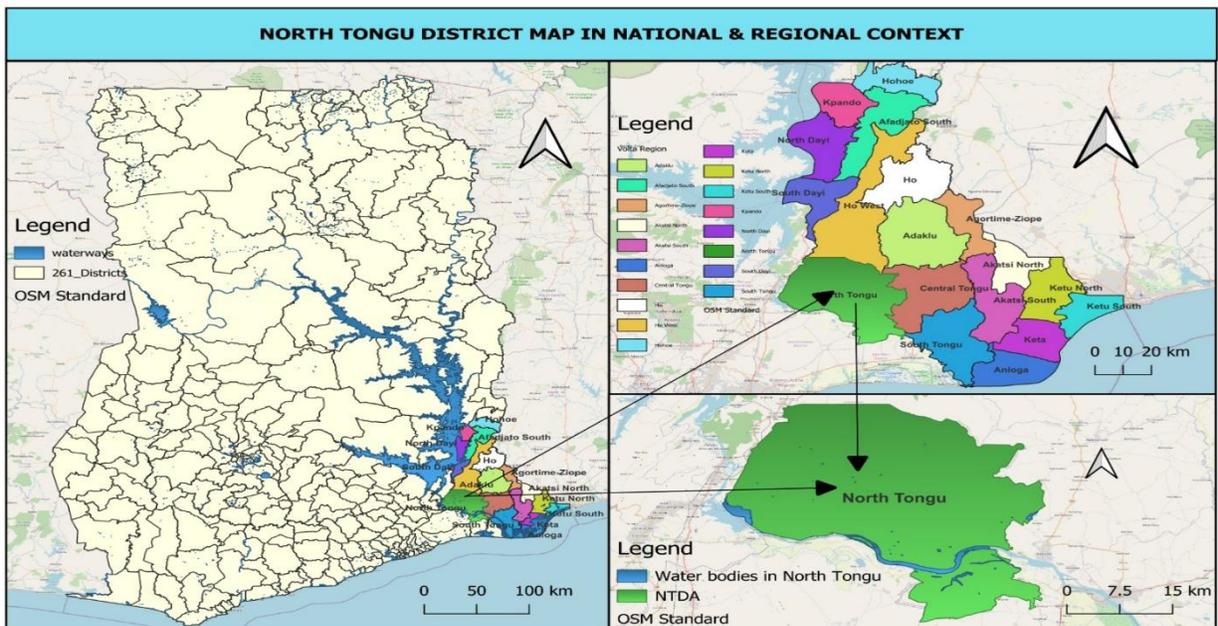
North Tongu District Assembly was created in 2012 with its administrative office at Battor-Dugame. Legislative Instrument (L. I.) 2081 of 2012 established the District as an independent Administrative Authority.

Population Structure

The 2026 Projected Population of the District currently stands at 118,265 at a growth rate of 2.21 percent of which 56,350 are males representing 47.50 percent with females constituting 61,915 representing 52.50 percent.

The population density is estimated at 99.73 persons per square kilometer as compared to the regional and national population densities of 103.0 and 103.4 persons per square kilometre respectively.

Out of the total population, 56.46% lives in the rural areas.



Vision

The vision of the North Tongu District Assembly is 'to ensure the betterment of the life of its inhabitants by providing basic social and economic amenities for the general well-being of its citizenry'.

Mission

The Mission of the North Tongu District is ‘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 Assembly is to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance.

Core Functions

The mandate of the District Assembly is derived from the Local Governance Act, 2016 (Act 936), which empowers it to be the highest political, administrative, and planning authority at the local level. The Assembly is responsible for the overall development of the district and the improvement of the living conditions of its people.

Specifically, the District Assembly is mandated to:

- Formulate and execute development plans, programs, and strategies for the district.
- Mobilize human, financial, and natural resources for effective service delivery.
- Promote and support productive activities and remove obstacles to local development.
- Initiate and implement infrastructure projects and provide municipal services.
- Ensure the development and management of human settlements and the environment.
- Maintain law, order, and public safety in collaboration with security agencies.
- Facilitate access to justice and promote participatory governance.
- Make and enforce by-laws to regulate local affairs.
- Coordinate and harmonize the activities of all decentralized departments and agencies within the district.

District Economy

The resource base and potentials of the district provide for a variety of production systems and economic activities. These forms of economic activities identified are categorized into agriculture, service and commerce, tourism and industry

- **Agriculture**

The District economy is an agricultural economy with the majority (70%) of the population engaged in small informal trade, crop farming, fish farming, livestock keeping and other related trading activities.

Agriculture and agro-processing remain the main economic activities in the district with large scale commercial farms like Praire Volta Rice Company Ltd, BF Farms, Spring Agro, Golden Exotic, Cassi Farms, Sinostone Ltd, Vegpro Farms, Fresh fields Ltd etc Livestock in the District is estimated to be at 197,507 and 6,789 keepers.

- **Road Network**

The highway network in North Tongu District includes portions of the Eastern Corridor Road, which stretches from Dorfor Adidome to Asikuma Junction (39.2 km), and from Asutuare to Aveyime (23.9 km). A major bridge is also under construction over the Volta River, connecting Volivo to Dorfor Adidome. These projects are currently underway and are expected to enhance regional connectivity. Other key highways in the district include the Mepe–Sege road, Juapong–Ho road, and Battor–Mafi Dove road. Additionally, the Adidome–Volo–Juapong road, which is also under construction, has emerged as a vital outlet for the district and is anticipated to significantly improve surface accessibility.

These highways serve as critical links to numerous feeder and minor roads that connect the rest of the communities. However, most roads in North Tongu remain untarred and unmotorable, making access to several areas difficult. This poor road infrastructure hampers the movement of goods and services from the hinterlands to major market centers, posing a challenge to economic growth. As a result, some investors are discouraged from operating in the district due to transportation difficulties affecting both raw materials and finished products.

- **Health**

There are a total of 30 health facilities spread across the district.

There are 7 Health centres, 21 CHPS Compounds/Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and 2 Private Hospitals; Battor Catholic Mission Hospital and Merciful Hospital.

- **Education**

The North Tongu District has a total of 349 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs.

The breakdown is as follows: Pre-schools 36 (Private 36), Primary 113 (Public 74 Private 39) Junior High 82 (Public 58 and Private 24), 5 Senior High (Public 5); and 1 Special School for persons with disabilities.

- **Market Centres**

The North Tongu District has two major markets, with the largest located in Juapong. The Juapong market, being the most prominent in the district, is expected to serve as the main source of revenue for the District Assembly if properly managed. Strategically positioned along key transportation routes and serving a wide catchment area, the market attracts traders and buyers from neighboring towns and regions, making it a vital economic hub. Its potential to generate substantial internally generated funds (IGF) could significantly boost the Assembly's capacity to finance development projects, improve public services, and maintain essential infrastructure.

However, despite its economic importance, the market has been plagued by persistent challenges. Political tensions, disputes over traditional authority, and cultural disagreements have created a volatile environment that undermines effective revenue collection. Both markets operate on bi-weekly market days. The Juapong market is held on Wednesdays and Saturdays, while the Battor market takes place on Tuesdays and Fridays. Other smaller markets or satellites markets exist in Aveyime and Mepe; however, they lack adequate infrastructure and require significant improvement. It is important to note that the markets in the district attract traders from Accra, Koforidua, Aflao, and other areas beyond the Volta Region, making them vital centers of commerce and regional integration.

- **Water and Sanitation**

The mandate of every District Assembly includes the provision of safe drinking water to its residents. In North Tongu District, most communities lacked access to potable water

until 1994, when the Volta Region Community Water and Sanitation Programme, supported by the Danish International Development Agency (DANIDA), commenced operations in the area. Since then, the water supply situation in the district has improved significantly. Numerous water projects have been completed or are currently ongoing, bringing clean water to many communities.

Water provision in the district is managed by agencies such as the Community Water and Sanitation Agency and the 3-Districts Water Supply Scheme, both stationed at Aveyime. The 3-Districts Water Supply Scheme serves North Tongu, Central Tongu, Shai Osudoku, Ningo-Prampram, Ada East, and Ada West Districts, and is administered by the Community Water and Sanitation Agency located at Sege.

- **Tourism**

North Tongu District is rich in tourism potential, particularly in leisure and eco-tourism for nature enthusiasts. Key attractions include the scenic stretch of the Volta River with steep banks ideal for lakeside hotels, Trokosi shrines, expansive plains dotted with striking rock outcrops, and vibrant traditional dance forms such as Agbadza, Atokoe, Awuna, and Gadzo some performed by all-women groups. Despite these assets, most sites remain undeveloped. However, progress is underway in areas like Dorfor and Volo Kome, where access roads, electricity, and facilities such as rest spots, hotels, and conference centers are being constructed. Battor, the district capital, offers a serene riverside setting, making it an ideal retreat from urban life.

Figure 2.8 shows the pictorial view of recreational facilities at Battor.



- **Environment**

The main water body watering the North Tongu District is the Volta River. The District is also drained by the Alabo, Korlor, Aklakpa, Gblor, Bla (Bla-Battor), Anyorgborti (Aveyime) and Nyifla streams and their numerous tributaries into the Volta River, which runs North – South through the District.

Temperature and relative humidity vary little throughout the year. The mean temperature is 27° C and the minimum and maximum vary from 22° C to 33° C respectively.

The District lies within the tropical savannah grassland zone.

The vegetation is dense along the Volta River and along the stream basins.

The topography of the North Tongu District is gentle, about 18 meters above sea level, with slopes less than 5 per cent. There are dominantly medium to moderately coarse textured alluvial soils along the Volta River.

Key Issues/Challenges

- Poor nature of road network in the District
- Poor drainage system and recurrent incidence of flooding
- Inadequate educational infrastructure, teaching and learning materials (Textbooks, Computers etc)
- Low Agriculture productivity
- Inadequate water and sanitation facilities
- Inadequate planning scheme& layout
- Inadequate health infrastructure/facilities

Key Achievements in 2025 (January to date)

- Completed 1No. 2 cell box culvert at Three Kings Special School at Battor (DACF)
- Gravelled 2Km road from three (3) Kings Junction to District Health insurance Office at Battor (DACF)
- Procured and furnished District office Annex at Juapong (IGF)
- Constructed animal pound for stray animals at Battor (IGF)
- Completed 1No. 4-unit lockable stores at Battor Market (IGF)
- Facilitated the supply of 10,000 coconut seedlings to farmers across the District

- Facilitated the supply of 1,000 bags of NPK fertilizer to farmer groups in the District
- Completed the Fence Wall at Juapong Market (DACF)

CONSTRUCTION OF 1NO. 4-UNIT LOCKABLE STORE AT BATTOR MARKET (IGF)



Completed 1No. 2 cell box culvert at Three Kings Special School at Battor (DACF)



GRAVELLING OF 2KM ROAD AT 3-KINGS JUNCTION TO DISTRICT HEALTH INSURANCE OFFICE (DACF)



Supplied 10,000 coconut seedlings to farmers in the District



Revenue and Expenditure Performance

the table below shows the revenue performance of the North Tongu Assembly for the periods 2023, 2024 and as at September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	23,056.33	30,000.00	8,860.00	30,000.00	9,699.00	32.33%
Basic Rates	5,000.00	0.00	5,000.00	2.00	7,500.00	7,005.00	93.40%
Fees	236,600.00	120,252.00	256,000.00	142,028.11	543,015.00	391,962.62	72.18%
Fines	57,300.00	12,966.00	39,000.00	1,305.00	40,000.00	15,544.00	38.86%
Licences	654,835.00	554,254.08	710,225.00	679,939.05	1,036,100.00	776,420.00	75.15%
Land	17,930.00	15,057.00	20,000.00	11,548.00	25,000.00	7,320.00	29.28%
Rent	178,800.00	22,183.00	183,500.00	35,545.00	135,000.00	37,710.00	27.93%
Investment	1,030.00	0.00	5,000.00	56.80	2,000.00	0.00	0
Sub-Total	1,200,465.00	747,768.61	1,248,725.00	879,283.96	1,818,615.00	1,245,660.62	68.50%
Royalties	-	-	-	-	-	-	-
Total	1,200,465.00	747,768.61	1,248,725.00	879,283.96	1,818,615.00	1,245,660.62	68.50%

The IGF target for 2025 was revised from **GHC1, 248,725.00** to **GHC1, 818,615.00** representing an upward adjustment of **45.6%**. This increase is informed as a result of the

identification of new revenue potentials on the conveyance of some natural resources such as sand and clay.

From table 10 above, the IGF budget for the Assembly is **GHC1, 818,615.00**. The total amount mobilized as at September, 2025 is **GHC1, 245,660.62 representing 68.5%**. It is hoped that when we follow the strategies in the revenue improvement action plan religiously, 2025 revenue target will be achieved

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,200,465.00	747,769.01	1,248,725.00	879,283.96	1,818,615.00	1,245,660.62	68.50%
Compensation Transfer	2,191,369.87	3,888,209.14	4,348,026.38	3,803,675.50	6,634,078.00	4,890,748.50	73.72%
Assembly Members Special Allowance	-	-	-	-	655,200.00	109,200.00	16.67%
Goods and Services Transfer	62,000.00	23,384.55	93,500.00	0.00	101,500.00	31,390.48	30.92%
Assets Transfer	28,180.00	0.00	-	-	-	-	-
DACF-Assembly	6,806,424.82	1,121,847.17	6,032,213.86	1,749,068.58	21,693,943.53	6,978,460.52	32.16%
DACF-MP	1,037,500.00	439,957.72	1,400,000.00	649,214.41	1,596,226.25	810,723.58	50.79%
DACF-PWD	330,000.00	217,186.53	400,000.00	316,462.20	948,280.20	426,208.66	44.95%
HIV/AIDS (MSHAP)	20,000.00	13,278.26	20,000.00	4,426.08	35,000.00	12,594.00	35.98%
DACF-RFG	1,714,378.00	0.00	1,554,500.00	1,837,631.00	1,629,000.00	0.00	0.00
Ghana Productive safety Net Project (GPSNP)	1,638,953.02	814,548	1,106,196.00	41,340.00	2,575,610.00	172,075.00	6.68%

UNICE F-ISS	45,000.00	45,000.00	30,000.00	30,000.00	45,000.00	0.00	0.00%
Total	14,888,493 .00	1,312,783. 98	16,233,161 .24	9,311,101 .73	37,077,254 .00	14,681,649 .91	39.59%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sept, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,475,408.75	4,788,529.00	4,588,028.38	6,019,751.00	6,850,079.00	5,115,963.00	74.68%
Goods and Service	4,421,004.00	2,692,268.00	6,738,924.00	2,265,914.00	11,094,798.00	1,906,811.00	17.19%
Assets	7,992,080.00	897,022.00	4,906,212.00	1,512,782.00	19,132,377.00	1,308,986.00	6.84%
Total	14,888,493.00	8,377,819.00	16,233,161.00	9,798,447.00	37,077,254.00	8,331,759.00	22.47%

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Focus Area 4.2: Local Governance and Decentralization	4.2.1 Deepen political and administrative decentralization	2,688,238.91
Focus Area 1.6: Agriculture and Agribusiness Development	1.6.1 Create an enabling agribusiness environment	214,551.50
Focus Area 2.3: Health and Health Services	2.3.1 Ensure equitable, affordable and quality Universal Health Coverage (UHC)	6,451,000.00
Focus Area 2.6: Education and Training	2.6.1 Enhance equitable access to, and participation in quality education at all levels	8,565,025.18
Focus Area 2.5: Water, Environmental Sanitation and Hygiene	2.5.1 Improve access to safe, reliable and sustainable water supply services for all	2,106,666.67
Focus area 3.8: Transport: Road, Rail, Air and Water	3.8.1 Improve efficiency and effectiveness of road transport infrastructure and services	1,047,750.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Crop yield per hectare	Measures output of rice per hectare	Metric tonne per	7,519	8,355	7,519	8,355	8,411	7,903	8,773	9,212	9,672	10,156

		hec-tare											
Popula-tion with ac-cess to pot-able water	Tracks house-holds with reli-able clean water	% of pop-ula-tion	80%	60%	80%	60%	81%	76%	78%	81%	83%	85%	
Popula-tion with ac-cess to im-proved sanita-tion	Measur-es ac-cess to hygienic toilet fa-cilities	% of pop-ula-tion	82%	25%	82%	25%	85%	26%	31%	36%	41%	46%	
Num-ber of com-muni-ties with ap-proved plan-ning scheme s	Tracks formal land-use plans and lay-outs	Num-ber of com-muni-ties	6	4	6	4	6	4	6	7	8	9	
Propor-tion of roads in good condi-tion	Measur-es qual-ity and usability of road infra-struc-ture	% of total road lengt h	60%	66%	60%	66%	75%	68%	71%	74%	77%	80%	

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVES	STRATEGIES	ACTIVITIES
Rates	To increase revenue from property rates by 20% by December 2026.	i. Organize sensitization programs on basic and property rate ii. Carry out valuation of properties	i. Public education on payment of basic and Property rates throughout the year ii. Conduct property Valuation throughout the district
Lands and Royalties	To increase revenue from building permits by 50% by December 2026.	i. Development of a complete and workable District Local Plan	i. Development of local plans for Battor, Juapong, Mepe and Aveyime. ii. Carry out public education on physical development and procedures in obtaining permit
License (Business Operating Permit-BOP)	To develop comprehensive and reliable revenue database of all businesses by 2026.	Data collection and Computerization Support PPD to build comprehensive street naming and property addressing database	Conduct data collection exercise of new businesses and update of existing businesses in the District by December 2026.
Fees	Increase revenue collection of Fees by 80% by December 2026.	Conduct mass screening exercise for food vendors	Conducting mass screening exercise for food vendors.
Fines, Penalties and Forfeits	Increase revenue collection of fines penalty and forfeits by December 2026	Defaulters and offenders sent to court	Conduct mass exercise of unauthorized structures and environmental health offences.
Rent	To invest in the construction of market sheds by December 2026	Market sheds built and operationalized	Monitoring and supervision on the construction of market sheds.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political administrative decentralization
- Seeks to boost revenue mobilization
- Improve popular participation at District levels

Budget Programme Description

Management and Administration programme is responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The programme will ensure that the overall mandates of departments are implemented in line with national objectives. The programme seeks to provide services to both internal and external stakeholders of the Assembly, lead the process of Human Resource Management of the District, planning and budgeting, resource mobilization for the developmental projects and programmes to meet current and noncurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- deepen political and administrative decentralization
- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- improve participation of civil society (media, traditional authorities, religious bodies in development

Budget Sub- Programme Description

General Administration will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. General Administration will ensure that the overall mandates of departments are implemented in line with national objective. The sub programme will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of resource mobilization for the developmental projects and programs, meet recurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders. The Organizational Unit and department involved in the achievement of the objectives are: MIS, Procurement & Stores unit, Security Agencies, National Commission for Civic Education (NCCE) etc

The sources of funds for the sub-programme are District Assembly Common Fund (DACF), DACF-RFG, Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations for financial support. The beneficiaries are the Departments, citizenry and Institutions within the District. MIS, Procurement & Stores unit, Security Agencies, National Commission for Civic Education (NCCE) etc.

The staff strength is Thirty Four (34) comprising of Twenty-Four (24) Males and Ten (10) Females.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	Number of management meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	Number of Assembly meetings held	3	2	4	4	4	4
Annual Administrative Performance Report submitted	Annual Report submitted to RCC by	15 th January	Not Yet	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	7	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
Internal Management of Organization	
Administrative and Technical Meetings	
Protocol services	
Procurement management	
Citizens Participation in Local Governance	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection
- Enhance revenue mobilization capacity of revenue collectors.
- Enhance the effectiveness of risk management, control and Public Financial Management processes

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program also seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly. The sub-programme will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. It will also be delivered through the undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme will be managed by two units namely, the Accounts/Treasury and revenue. Other officers which will help generate revenue include Commission collectors with funding from Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the departments, allied institutions and the general public. The key challenges to be encountered in delivering this program include Logistical and human resource constraints, apathy of tax payers, inefficient organizational capacity of the Assembly to block revenue leakages. In addition, this sub-programme in delivering its objectives is confronted by inadequate revenue collectors, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly validation of accounts undertaken	Validation Report	4	3	4	4	4	4
Audit Committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4
Quarterly Internal Audit assignment conducted	Number of audit assignment conducted	4	2	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	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

The Human resource management sub-program seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. It also seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The staff strength is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service and interns will carry out the Implementation of the sub-programme. Funds to deliver this sub-programme are from GoG transfer, Internally Generated Fund and Ghana Secondary Cities Support Project. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, Citizens and the general public.

The key challenges of the human resource management are inadequate staffing levels, inadequate funds, time constraints, weak collaboration in human resource planning and management with key holders, inadequate office space and logistics.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building training programs organized.	Number of capacity building workshops organized	3	1	3	4	4	4
Appraisal of staff conducted	Number of staff appraisals conducted	95	32	95	100	100	100
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skill management	
Personnel and staff management	
Performance management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To promote strategic planning, efficient integration and implementation of public policies and programmes.
- Monitoring and evaluation of development planning and dissemination of information in order to achieve sustainable economic growth and development in the District.
- To further provide technical guidance to Management on budgetary matters and establishing database for financial planning and resource mobilization.
- The Sub-Programme also ensures timely and reliable demographic data, Research, Development and management of Database to improved fiscal performance and sustainability.

Budget Sub- Programme Description

The sub programme will seek to liaise with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium-term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly.

The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes. The District Planning Coordinating Unit (DPCU) and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GoG and donor funds.

The Beneficiaries of the sub project are the members of the DPCU, Budget Committees, Civil Society Organization (CSO) and other major stakeholders in the development process of the Assembly.

The units currently have staff strength of eleven (11) comprising Nine (9) Males and two (2) Females.

Challenges that may hinder the timely delivery of the sub-programme are: delay in the release of funds from various funding sources, non-compliance and delay by stakeholders

in the provision of socio-economic data for resource mobilization and inadequate office logistics (Laptops, printer and cabinet)

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring and Evaluation of development projects and programmes	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Quarterly progress reports prepared	Number of quarterly progress reports submitted	4	2	4	4	4	4
Administrative data on 13 Departments/Agencies Updated Quarterly	Number of quarterly reports submitted	4	3	4	4	4	4
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	3	2	3	3	3	3
DPCU and Budget Committee meetings and activities	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rating and Billing	
Data and information dissemination	
Coordination and harmonization of data	
Training on methods and statistical concepts	
Plan and Budget Preparation	
Budget implementation and performance reporting	
Administrative and Technical meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee.

The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the Office of the Municipal Coordinating Director, staff of General Administration and management.

The funding of this sub-programme will be through the IGF, DACF and Developing Partner Funding available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and time constraints.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize 3no. Ordinary Assembly Meetings	Number of statutory sub-committee meeting held	3	1	3	3	3	3
Build capacity of Area Councils and Assembly members on local government legislative instruments annually	Number of training workshop organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative oversight and enactment	
Information, Communication and education	
Special Monthly Allowance for Hon. Assembly Members	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Budget Programme Description

The Social Service Delivery program seeks to take an integrated, harmonize and holistic approach to development of the Municipality and the Nation as a whole. There are five sub-programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services. The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programs in such areas of education and youth development. The objective for this program is to ensure free, equitable and quality education for all by 2030.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. In addition, to improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and program for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The objective for this sub-programme is achieving universal health coverage, including financial risk protection, access to quality health-care service.

The Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the

framework of national policy. The goal of the sub-programme is to provide professional Social Welfare and Community Development Services by ensuring that statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged, the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The objective for this unit is to ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Birth and Death Registration sub-programme assist to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

The funding sources for the programme include GoG transfers, Internally Generated Funds from the Assembly and Development Partners Fund. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Enhance inclusive and equitable access to schools and participation in quality education at all levels
- Build capacity for sports, youth and recreational development

Budget Sub- Programme Description

The Education and Youth Development sub-program is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. Key sub-program operations include;

- provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools.
- improve the health status of the youth through sports development activities as well as train the youth in employable skills to enhance their job security.
- Supply of classroom furniture and other required logistics.
- Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- facilitate the supervision of pre-school, primary and junior high schools in the municipality
- Co-ordinate the organization and supervision of training programs for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- advise the Assembly on all matters relating to sports development in the municipality.

Organizational units delivering the sub-program include the Municipal Directorate of Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), Non-Formal Department and in collaboration with management and other stakeholders

in the education sector with funding from the GoG, Assembly's Internally Generated Funds, GETFUND, the MPs Common Fund and Development Partners Funds.

The beneficiaries of the sub-programme will include children of school going age, basic school pupil, teachers and parents. Challenges that are likely to affect the smooth implementation of the sub-programme are inadequate funding and personnel, inadequate staffing level, and untimely release of funds, inadequate office space and logistics.

The table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Brilliant but needy students supported	number of students supported	30	50	50	50	50	50
Sports festival held	Reports on students camped Payment Vouchers	20	30	40	50	50	50
District Education Oversight Committee (DEOC) meeting held	Invitation letter, Minutes of meetings held, Attendance Sheet	4	1	4	4	4	4
Science, technology, mathematics and innovative education (STMIE) regional clinics	Reports on No. of students selected and supported	10	5	10	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	<ul style="list-style-type: none"> Construction of 1No. 2-Unit KG Block with Ancillary facilities at Tagadzie (DACF)

Support to Teaching and Learning Delivery	<ul style="list-style-type: none"> • Construction of 1no.2-unit KG classroom block with ancilliary facilities at Tornu Asimekope (DACF) • Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Avedzi (DACF) • Construction of 1No. 2-Unit KG classroom Block with Ancilliary facilities at Korsive (DACF) • Construction of 3No. 3-Unit Classroom Block with Ancilliary facilities at Adudornu, Mepe JHS, and Zomaye (DACF) • Construction of 2No. 6-Unit Classroom Block with Ancilliary facilities at Mepe Kedzikope (DACF) • Rehabilitation/Completion of the Classroom Blocks at Nyiflakpo DA and Dedukope KG • Construction of 1No. ICT Laboratories at Gborkpo • Construction of 3 No. 6-Seater WC toilet in Schools at Mepe R/C, Aveyime Girls Model and Degorme DA • Construction of 1no. 3-unit classroom Block with ancillary facilities at Battor R/C • Renovation of EP primary and JHS at Volo • Construction of fence wall at 3-Kings Special School • Supply of 2150 furniture pieces of various types to selected schools
Internal Management of the organization	
Development of Youth, Sports and Culture	
Celebration of independence day	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Achieve universal health coverage, including financial risk protection, access to quality health-care service,
- Ensure reduction of new HIV/AIDS/STIs and other infections, especially among vulnerable groups and ensure food and nutrition security.

Budget Sub- Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction.

The sub program will be delivered through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, Disease Control and Surveillance, community mobilization and participation.

The major units and departments that will collaborate to achieve the sub program objectives include; The Disease Control and Surveillance Unit, Education Department, Social Welfare and community Development, NADMO, Environmental Health.

The sub program will largely be funded through Donor supports from NGOs, Internally Generated Fund (IGF), the District Assembly Common Fund (DACF) and Goods and Services Transfers.

The beneficiaries are the general populace including the vulnerable groups such as pregnant women, children under five, adolescents, and the aged

The major challenges the sub program faces are:

- Inadequate office space
- Inadequate medical and office equipment
- High adolescent pregnancies
- High rate of malaria infections
- High new HIV infections

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health oversight committee meetings	Minutes and reports	2	1	4	4	4	4
Community durbars on immunization, surveillance, ANC, supervised delivery, family planning, adolescent health and Nutrition	Number of community engagements	12	5	8	8	12	12
PMTCT and ART site and HIV school alert program	Reports on programmes organised Pictures	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	<ul style="list-style-type: none"> • Construction of 1no. CHPS compound with nurses quarters at Ayiwata
District Response Initiative (DRI) on HIV/AIDS and Malaria	<ul style="list-style-type: none"> • Construction of 1no. CHPS compound with nurses quarters at Afaode
Public Health Services	<ul style="list-style-type: none"> • Rehabilitation of CHPS Compound at Deve • Completion of Health Center/CHPS Compounds at Dorfor Adidome
	<ul style="list-style-type: none"> • Construction and Furnishing of 1 No. Maternity Block at Workpoe • Construction of 1no. CHPS compound with nurses quarters at Kpomkpo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To strengthen social protection, especially for children, women, persons with disability and the elderly.
- To strengthen and effectively implement existing social protection intervention programmes and expands their coverage to include all vulnerable groups.
- Enhance emotional stability among families in the various communities' district wide

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons living with disabilities and the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

The sub-program would be achieved through meetings, sensitizations and workshops with key stakeholders at all levels and reporting on these engagements as such.

The Department of Social Welfare and Community Development would work with other institutions like Ghana Education Service, Ghana Health Service, Ghana Police Service, NGOs, CBOs and the District Assembly and its structures involved in the implementation to achieve a common goal.

The funding sources for this sub-programme are: District Assemblies Common Fund (DACF- PWD FUND Component) Internally generated fund (IGF), Government of Ghana (GOG), UNICEF (Integrated Social Services) and other donor supports.

The beneficiaries of the programme are the Children, aged, vulnerable, persons living with disability, the excluded, and the community at large.

The staff strength of the department is four (4), made up of District Head, Three (3) Senior Social Development Officers, one (2) Assistant Social Development officer.

For the sex disaggregation, 4 Male.

The key issues confronting the sub- programme are: Apathy among community members during meeting, difficulty in mobilizing PWDs in various communities, irresponsiveness of

other agencies in Human and Child trafficking, Child labour, Child maintenance, Teenage Pregnancy and Inadequate logistics for the office (Motor cycle, office furniture, equipment and stationery)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization in 5 communities on child labour and trafficking organized	Number of communities sensitization programs organized	5	3	5	5	5	5
6 LEAP payment cycle in the district supervised	Number of payment cycles in a year	6	4	6	6	6	6
5 Day care centres in the district inspected.	Number of day care centres inspected	5	0	5	5	5	5
Quarterly meetings for Fund Management Committee organized	Number of DFMC meetings organized	4	3	4	4	4	4
Need assessment for 50 PWDs in the district carried out.	Number of PWDs contacted and assessed	83	135	140	145	150	160
Monitoring of 50 beneficiaries of PWDs Fund conducted	Number of PWDs monitored	60	0	50	60	60	60
Training of 5 No. Community child protection committees organized	Number of training of CPC teams held	5	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procurement of assistive device and household items to vulnerable groups and individuals
Gender Empowerment and mainstreaming	Procurement and supply of income generating items for PWDs

Community mobilization	
Child right promotion and protection	
Combatting domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To ensure timely and accurate registration of births and deaths within the municipality.
- To develop and implement strategies to achieve universal births and deaths registration.
- To enhance community awareness and participation in the registration process

Budget Sub- Programme Description

The first objective is dedicated to establishing a robust system for the registration of vital events which will encompass both births and deaths. The focus here is on efficient, accurate and prompt registration processes to create a reliable database.

The second objective recognizes the importance of having early birth and death registered to maintain comprehensive data. To meet this objective, the district registry will create and execute strategic plans to reach every corner of the district to ensure that no vital event goes unrecorded.

The third objective which is centered on enhancing community awareness and participation in the registration process. Engaging the community is a vital component of ensuring universal registration. This sub-programme will work closely with the local population by conducting awareness campaigns and providing information about the importance of registering births and deaths. It also aims to foster a sense of participation and responsibility within the district by making them active contributors to the registration process.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Timely Registration of vital events	Total number of births and deaths registered within a year of occurrence	2,189	1,651	3,072	3,072	3,072	3,072
Universal Registration Strategies	Number of outreach programmes conducted in underserved areas to promote birth and death registration	50	50	60	60	60	60
Community Awareness and Participation	Number of public awareness regarding the importance of birth and death registration through surveys and feedback	20	25	40	40	40	40
Reliable Database Development	Reduction in the number of unregistered vital events compared to the previous year to indicate database competencies.	10	15	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Digital Registration System Enhancement</p> <ul style="list-style-type: none"> • Train registration staff, volunteers and personnel on the use of the digital registration system to improve data accuracy and efficiency 	
<p>Community Outreach and Education</p> <ul style="list-style-type: none"> • Conduct awareness campaigns in underserved areas to educate them on the importance of birth and death registration. • Distribute informational materials and pamphlets to households which will provide a step-by-step guidance on the registration process. 	

<ul style="list-style-type: none"> • Collaborate with local schools and community organisations to integrate registration awareness into educational programmes for students and families. 	
<p>Data Quality Assurance</p> <ul style="list-style-type: none"> • Establish a quality control team to regularly review and verify registered vital events for accuracy and completeness. • Implement data validation checks and cross-referencing mechanisms to ensure data integrity within the registration database. • Conduct periodic data audits and reconciliation exercises to identify and rectify any inconsistencies or errors in the registration records. 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Reduce environmental pollution

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme seek to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. The Environmental Health and Sanitation unit is responsible for delivering this sub-programme. Environmental Health and Sanitation unit is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlement to promote health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programme for effective and efficient waste management in the District with focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations. Staff of the environmental Health and sanitation department through their daily activities detect and ensure the safe disposal of physical factors that are dangerous to health and also support those that can promote health.

The sub-programme operations include:

- Inspection of meat, fish, vegetables and other foodstuff of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The challenges facing the delivery of the sub-programme includes;

- Inadequate staffing of the department responsible for the delivery of the sub-programme.
- Non availability of sanitary tools for the sanitary laborers to use.
- Unhygienic conveyance of meat to market centers.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Hygiene	Number of food vendors tested and certified	5,229	5,209	5,250	5,300	5,350	5,400
	Number of food animals inspected and passed for public consumption	1,481	562	1,100	1,100	1,120	1,150
Environment and Sanitation management	Number of clean up exercise organized	17	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning
- Provide universal access to safe, accessible & green public spaces
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

Budget Programme Description

The programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. It also takes care of all infrastructure development and construction within the District. The program will collaborate with other departments and institutions in the District to mitigate negative environmental and social impacts of road related activities. This program will facilitate the provision of socio-economic infrastructure; control the building environment to promote orderly development.

The program will also facilitate the delivery of spatial planning services through the rigorous implementation of on-going institutional and legal reforms in land use planning.

The main organizations tasked with the responsibility of delivering the programme is Physical Planning and Works Departments.

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department is also responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.

The Department of Works of the Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The District Works Department carries out such functions in relation to provision of Socio-economic infrastructure and orderly development in relation to building etc. The department advises the Assembly on matters relating to works in the District;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The objective to plan, control and ensure the harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The programme seeks to promote the day to day administrative functions of the District Spatial Planning Committee. It further plays the role of receiving applications to the District Spatial Planning Committee for permits; providing technical, professional, research, investigative and other support services for the district Spatial Planning Committee and other related functions determined by the District Assembly. Again, it engages in development control and related land use activities.

The programme will be delivered through a relationship with the stakeholders i.e. Chief, Opinion leaders etc in the four (4) area councils and other departments/units of the North Tongu District and the Assembly.

The programme will render services to the general public in a form of preparation of local plans, building permit delivery, street naming and property addressing, facilitate documentation of assembly lands, public sensitization activities on physical development, certification of true copy of approved building plans and identification and ownership of building and demolishing of unauthorized development structures.

The above activities would be financed by District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (GoG)

The benefactors are: communities within the district, the district assembly and the population within the district.

The Department has staff strength of 5 officers which consists of two (2) Assistant Physical Planning Officers, 1 Senior Technical Officer and two (2) Technical officers. Out of which the department has 4 males and 1female.

The key challenges of the department are: inadequate means of transport for development control exercise, unavailability of local plans for proper regularization of developments, non-compliance to development regulations by the locals, underperformance in

the delivery of street naming and property addressing, improper documentation of assembly lands, unavailability of materials and tools for development control exercise.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local plans prepared	Local plan designed within Battor , Aveyime, Mepe and Juapong townships carried out	1	2	4	5	5	5
Physical development control enforced	Number of public sensitization programmes held	2	4	5	5	5	5
Street naming and property addressing system established	Minutes of street naming and property address system team Signpost of streets named	1	0	10	20	30	40
Technical committee meetings	Minutes of sub- technical Committee Meetings held	10	9	12	12	12	12
Spatial planning committee meetings	Minutes of Spatial planning Committee Meetings held	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	

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

Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport and building infrastructure and services.

Budget Sub- Programme Description

The sub-programme seeks to ensure adequate policy implementation, development control, Monitoring & Evaluation processes for stakeholder's participation, accountability and transparency. The services are delivered through effective policy implementation, publication and dissemination of information and management, monitoring, supervision and evaluation of projects

In order to achieve its objectives, the sub-programme will work in collaboration with other District Assembly Departments and unit such as Central Administration, Education, Health, Agric, Procurement unit, Physical Planning, NGOs, and Area/Town Councils.

The operations of the sub-programme are mainly funded from Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Central Government Allocation for Feeder Road Unit (GOG).

The citizens and the General Assembly stand to be the main beneficiaries of its operations.

The sub-programme has staff strength of Eight (8) officers (comprising one Engineer as head of the Department, Three (3) Assistant Engineers one (1) Assistant Quantity Surveyor, one (1) Principal Technician Engineer, Two (2) Technician Engineer who ensures the delivery of its mandate.

Its challenges include inadequate of capacity building for staffs and inadequate logistics such as Vehicle and Motor bikes.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
4 No. Monitoring of projects conducted	Number of Monitoring Reports	3	1	4	4	4	4
50No. Supervision of projects carried out	Number of Supervision Reports	30	15	20	20	20	20
Spot improvement of 16 km of selected roads within the district carried out	Number of km of road constructed	8km	10km	15km	15km	15km	15km
500 No. of old and new streetlights maintained districtwide	Number of Inspection report and Pictures	20	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	<p>Acquisition of movable and immovable assets</p> <ul style="list-style-type: none"> • Construction of 1No. 4-Bedroom Self-contained Bungalow with boys quarters for the District Health Director at Aveyime • Construction of 1No. 4-Unit Nurses Bungalow at Aveyime • Construction of 1No. District Education Office at Mepe • Construction 1 No. 6-unit vehicle Garage at District Assembly Premises • Construction 1No. Semi-Detached Bungalow for Teachers • Construction of 1No. Office Complex for Department of Agriculture • Design and Construction of 24-hour Economy Model Market with the following ancillary facilities: Police Station, Clinic, Pharmacy, Solar etc at Juapong • Construction of 1No. Markets at Titikorpe • Drill and mechanise 10No. Boreholes/Extension of Pipe water/Standpipe •
	<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> • Rehabilitation of District Assembly office Complex

	<ul style="list-style-type: none">• Rehabilitation and Installation of Streetlights in the District• Rehabilitation of Environmental Health Unit Office at Jua-pong• Rehabilitation of Korsive Junction to Cashew Plantation farm (2.4km)• Rehabilitation of twenty 20 Ha degraded communal land using oil palm trees• Maintenance of 45Ha Mango and coconut Plantation in 3 communities
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve transport and road safety

Budget Sub- Programme Description

The budget sub-programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The programme will collaborate with other departments and institutions within the District to mitigate negative environmental and social impact of related activities. This budget sub-programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The budget sub-programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the sub-programme will include Management and Staff of the Works Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical and Spatial Planning Department. (E.g. Electricity Company of Ghana- E.C.G., Ghana Water Company Limited-GWCL, Town and Country Planning Department-TCPD, Works Department, etc.)

The budget sub-programme will be funded from Government of Ghana Fund (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and any other funds that may be dedicated for road transport network infrastructure delivery. All the people in the District will benefit from the budget sub-programme.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing

Table 29: Budget Sub-Programme Results Statement

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

Sensitization of road users on road safety	Number of sensitization programs organized	2	1	2	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization of Motor riders and Drivers in the District on road safety, Traffic Control, Driving etc in the District	
Undertake road safety activities (Rope rumps etc) in the District	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote creation of decent jobs and development of government flagship programmes.
- Increase access to improved extension service

Budget Programme Description

The programme seeks to promote farming and livestock production as well as facilitate support to entrepreneurs, small and medium scale enterprises (SMEs) and also promote effective participation of the youth in socioeconomic development.

The programme will be delivered through field demonstrations, farmer's fora, public education and sensitization, participation in Volta Fair among others.

The programme will be funded through donor support, decentralized transfers, District Assemblies Common Fund and Internally Generated Funds among others.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To support Entrepreneurs, Micro, Small and Medium scale Enterprises (MSMEs) and also promote effective participation of the youth in socioeconomic development.
- To promote creation of decent jobs and development of Government flagship programmes such as Ghana Jobs and Skills Project (GJSP).

Budget Sub- Programme Description

The sub programme seeks to improve the livelihood and incomes of rural poor, Micro and Small Medium Entrepreneurs (MSMEs) in the North Tongu District and also sustain Small and Medium Scale Enterprises (SMSEs) support activities in the District.

Business Advisory Center (BAC) model is an effective tool for rural Micro and Small Medium Entrepreneurs (MSMEs) development and poverty reduction.

The sub programme will be delivered through Entrepreneurial, Technical and Managerial skills training delivered to clients after intensive needs assessment is conducted and demand made for interventions to address the identified needs.

The organizational units involved in the implementation of the sub- program objective includes; Ghana Enterprises Agency, Rural Enterprises Programme, Financial Institutions, NGOs, CBOs, Social Welfare and Community Development Department, Department of Agric, Local Business Associations (LBAs).

The Sub-Program is funded by Development Partners, GOG, Donor Agencies (IFAD, JICA, and AfDB), Rural Banks, Ghana Enterprises Agency (GEA), District Assembly Support (DAC, IGF) and Grants from REP.

The major beneficiaries of the program are basically SMSEs, Graduates Apprentices, Entrepreneurial Poor, Women, Youth, PWDs and LBAs.

The staff strength of the sub program is Two (2) permanent assigned to it by Local Government Service (LGS). We have two (1) males and one female (1).

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local exhibitors participation at Volta Trade Fair at Ho	Registration Forms Items displayed	4	0	1	1	1	1
4 Quarterly LED Committee Meetings held	Minutes and reports of LED meetings with participants list	1	1	4	4	4	4
Needs assessment Training conducted for 60 unemployed youth	Training Report Attendance list	50	40	50	50	50	50
Organise 4 business forums /platform meetings with the business community in the District and take follow-up actions	Minutes, List of businesses, Reports on business forums and implementation reports	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Trade development and promotion	
Development and promotion of Tourist potentials	
Development and management of Tourist sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase access to improved extension service
- Promote crop production and yield to improve food security.
- Promote livestock and poultry production for food security and income generation

Budget Sub- Programme Description

The sub-programme seeks to create wealth for stakeholders in Agric, provide quality and nutritious food at affordable prices, improve the capacity of officers and other actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing post-harvest losses and increase Food security.

These activities with the help of our abled officers and the fervent cooperation of farmers and all actors along the value chain can be achieved.

The Human Resources, Health Services, Business Advisory Centre, Non-formal education in addition to the various units (Extension, Crops, livestock, poultry, Women in Agricultural Development, MIS) in collaboration with other units and departments of the Ministry of Food and Agriculture (Plant Protection Regulatory Service and Veterinary service) would be involved in delivering the sub-programme.

The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers, schools and other actors along the value chain. We have a staff strength of fifteen (15), - comprising of one (1) female and fourteen (14) males.

The challenges facing the department are inadequate logistics (protective clothing), inability to implement improved technology and knowledge causing low production and yield, additional technical staff (6 AEA's needed) and lack of mechanization centres in the district

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
3,840 farm and home visits by AEA's carried out	Quarterly extension services report	4	2	4	4	4	4
	Number of farm and home visits carried out	3,840	2,654	6,820	6,820	6,850	6,900
60 farm demonstrations on various crops districtwide undertaken	Demonstration reports and Pictures	38	38	45	52	56	56
Quarterly monitoring by DDA, DCD, DCE carried out	Monitoring report from DDA	3	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Diseases and Pests	
Agricultural research and Demonstration of farms	
Production and acquisition of improved agricultural inputs	
Official /national celebrations (District Farmers Day Celebrations)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- This program seeks to promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

The Budget Sub-Program would be delivered through; Town-Hall Meetings, Workshops/Seminars, Forum/Durbars in the District.

Organizational Units involved in the achievement of the objectives of the sub-program includes Ghana Police Service, Ghana National Fire Service (GNFS), Education, Ghana Health Services, Environmental Health Department, NGOs, Social Welfare, Community Development., Ghana Ambulance Service, Red Cross Society etc.

The Sub-Program would be funded from Government of Ghana transfers (GOG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and support from the Volta River Authority (VRA).

The beneficiaries of the program would be the people of North Tongu.

The staff strength to deliver on the project would be Twelve (12) made up of male (9) and Female (3).

The key issues and challenges facing the sub-program include lack of live jackets, office equipment and furniture. The directorate finds it difficult to reach most of the communities due to lack of logistics such as computer/laptop, printer, pick-up and motor bikes.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster prevention education on various types of disaster and Climate change in 35 communities organized	Training Reports, pictures	35	18	40	40	40	40
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Field reports, Pictures	10	6	10	10	10	10
1500 trees planted District wide	Reports, Pictures	1,500	625	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: NORTH TONGU DISTRICT ASSEMBLY											
Funding Source: IGF,DACF, MP, DACF-RFG, GPSNP											
Approved Budget: GHC48,786,385.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 1No.2-unit KG classroom block with ancillary facilities at Tornu Asimekope	Shakkarrie Co. Ltd	Award Stage	398,905.00	220,000.00	178,905.00	178,905.00	-	-	-
2.		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Avedzi	Just Welts Ltd	80%	499,639.00	387,679.10	111,959.00	111,959.00	-	--	-
3.		Construction of 1no. 4-unt lockable stores at Battor Market	Shakkarrie Co. Ltd	100%	190,065.00	43,552.93	146,512.07	146,512.07	-	-	-
4		Gravelling of 2km road from three kings to NHIS office	Pavic Construction Co. Ltd	100%	330,000.00	297,000.00	33,000.00	33,000.00	-	-	-
5.		Construction of 2no. cell box culvert at Three Kings Battor	Just Welts Ltd	100%	350,021.80	315,019.62	35,002.18	35,002.18	-	-	-

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

MMDA: NORTH TONGU DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 1No. 2-Unit KG Block with Ancillary facilities at Korsive	School Building	DACF	700,000.00	None	
2	Construction of 3No. 3-Unit Classroom Block with Ancillary facilities at Adudornu, Mepe JHS and Zomaye	School Building	DACF	2,400,000.00	None	
3	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities at Mepe Kedzikope	School Building	DACF	1,500,000.00	None	
4	Construction 3No. ICT Laboratories at Dorfor-Gborkpo, Tagadzi & Podoe	School Laboratory	DACF	2,000,000.00	None	
5	Procurement and Supply of 2150 furniture pieces of various types to selected schools	School Furniture	DACF	2,031,850.50	None	
6	Construction and furnishing of 2No. CHPS Compound with 2No. Nurses Quarters at Ayiwata and Afaode	CHPS Compound	DACF	2,136,000.00	None	
7	Construction and Furnishing of 1No. Maternity Block at Workpoe	Health Center	DACF	1,500,000.00	None	
8	Drill and mechanize 10No. Boreholes/Extension of Pipe water/Standpipe	Water systems	DACF	2,500,000.00	None	
9	Design and Construction of 24-hour Economy Model Market with the following ancillary facilities: Police Station, Clinic, Pharmacy, Solar etc at Juapong	Markets	DACF	5,318,502.57	None	

MMDA: NORTH TONGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 2-Storey 30-lockable stores at Battor market	Market	DACF-RFG	3,500,000.00	None
2.	Construction of 1No. Community Centre with the following facilities: 10 Offices, 5No. Washrooms and 1No. Conference Room at Mepe	Community Centre	DACF-RFG	1,505,770.00	None
3.	Construction of 1No. 4-Bedroom Self-contained Bungalow with boys' quarters for the District Health Director at Aveyime	Official Bungalow	DACF-RFG	958,000.00	None
4.	Construction of 1No. 4-Unit Nurses Quarters at Aveyime	Official Bungalow	DACF-RFG	895,000.00	None
5.	Construction 1No. Semi-Detached Bungalow for Teachers	Official Bungalow	DACF-RFG	919,077.00	None
6.	Construction of 1No. 6-Unit classroom block at Battor	School Building	DACF-RFG	899,500.00	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	7,157,899		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	48,786,386	0		
130202 130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	347,000		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	110,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	169,445		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,562,514		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	19,640,153		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	351,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,525,001		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,139,223		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	2,138,790		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,950,305		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,371,376		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,074		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	937,940		
640101 640101 - Improve human capital development and management	0	359,938		
Grand Total ¢	48,786,386	48,786,386	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
141 01 01 001 22	48,786,386.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF Projections				
Development Levy	187,500.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	8,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	109,500.00	0.00	0.00	0.00
1415064 Leased Building	20,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,593,615.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422023 Communication Services	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422120 Fish Farming	8,000.00	0.00	0.00	0.00
1422129 Transport Companies	8,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153	Business Licence	100,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422158	River Sand	600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	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
1422169	Sanitary Facilities - Private	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,000.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,000.00	0.00	0.00	0.00
1422228	Livestock Farms 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
1422232	Mineral Water Distribution/Sales Licence	600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	500.00	0.00	0.00	0.00
1422273	Boutiques	500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	2,000.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	5,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	8,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	12,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	403,515.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423863 Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines	30,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430023 Impounding Fines	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	7,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Intergovernmental and other Donor Transfers				
China	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	46,922,771.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,632,099.02	0.00	0.00	0.00
1331002 DACF - Assembly	26,782,493.87	0.00	0.00	0.00
1331003 DACF - MP	1,364,454.54	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,122,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,675,655.00	0.00	0.00	0.00
Grand Total	48,786,386.43	0.00	0.00	0.00

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>
North Tongu - Battor Dugame	0	0	0	48,786,386	48,857,965	49,274,250
Management and Administration	0	0	0	7,764,905	7,802,453	7,842,554
SP1.1: General Administration	0	0	0	5,776,915	5,812,581	5,834,685
21 Compensation of employees [GFS]	0	0	0	3,566,525	3,602,191	3,602,191
211 Child Education Grant (Foreign Mission)	0	0	0	3,551,525	3,587,041	3,587,041
21110 Established Post	0	0	0	3,385,525	3,419,381	3,419,381
21111 Non Established Post	0	0	0	95,000	95,950	95,950
21112 Child Education Grant (Foreign Mission)	0	0	0	71,000	71,710	71,710
212 Imputed Social Contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Gratuity	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,423,890	1,423,890	1,438,129
221 Vehicle Registration	0	0	0	1,423,890	1,423,890	1,438,129
22101 Value Books	0	0	0	225,000	225,000	227,250
22102 Utilities	0	0	0	305,000	305,000	308,050
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	383,800	383,800	387,638
22106 Maintenance of Office Equipment	0	0	0	199,000	199,000	200,990
22107 Training, Seminar and Conference Cost	0	0	0	176,090	176,090	177,851
22109 Special Services	0	0	0	70,000	70,000	70,700
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	305,000	305,000	308,050
282 Dividend Paid By SOEs	0	0	0	305,000	305,000	308,050
28210 Dividend Paid By SOEs	0	0	0	305,000	305,000	308,050
31 Non Financial Assets	0	0	0	456,500	456,500	461,065
311 WIP - Laboratories	0	0	0	456,500	456,500	461,065
31113 Perimeter Protection/ Fence	0	0	0	297,000	297,000	299,970
31122 Sports Equipment	0	0	0	134,500	134,500	135,845
31131 Fuel Tanks	0	0	0	25,000	25,000	25,250
31132 Copyright/Patent/Trademark	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	347,000	347,000	350,470
22 Use of goods and services	0	0	0	347,000	347,000	350,470
221 Vehicle Registration	0	0	0	347,000	347,000	350,470
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	24,500	24,500	24,745
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	0	0	0
22111 Medical Claims- Medicines	0	0	0	22,500	22,500	22,725
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	375,259	376,161	379,012

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	90,210	91,112	91,112
211 Child Education Grant (Foreign Mission)	0	0	0	90,210	91,112	91,112
21110 Established Post	0	0	0	90,210	91,112	91,112
22 Use of goods and services	0	0	0	279,934	279,934	282,733
221 Vehicle Registration	0	0	0	279,934	279,934	282,733
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	95,846	95,846	96,804
22107 Training, Seminar and Conference Cost	0	0	0	134,088	134,088	135,429
28 Other expense	0	0	0	5,115	5,115	5,166
282 Dividend Paid By SOEs	0	0	0	5,115	5,115	5,166
28210 Dividend Paid By SOEs	0	0	0	5,115	5,115	5,166
SP1.4: Legislative Oversight	0	0	0	807,648	807,648	815,725
22 Use of goods and services	0	0	0	725,200	725,200	732,452
221 Vehicle Registration	0	0	0	725,200	725,200	732,452
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	675,200	675,200	681,952
28 Other expense	0	0	0	82,448	82,448	83,273
282 Dividend Paid By SOEs	0	0	0	82,448	82,448	83,273
28210 Dividend Paid By SOEs	0	0	0	82,448	82,448	83,273
SP1.5: Human Resource Management	0	0	0	458,081	459,063	462,662
21 Compensation of employees [GFS]	0	0	0	98,143	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,143	99,125	99,125
21110 Established Post	0	0	0	98,143	99,125	99,125
22 Use of goods and services	0	0	0	359,938	359,938	363,537
221 Vehicle Registration	0	0	0	359,938	359,938	363,537
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	254,938	254,938	257,487
31 Non Financial Assets	0	0	0	0	0	0
311 WIP - Laboratories	0	0	0	0	0	0
31122 Sports Equipment	0	0	0	0	0	0
Social Services Delivery	0	0	0	17,310,386	17,325,268	17,483,490
SP2.1 Education, youth & Sports Services	0	0	0	8,950,305	8,950,305	9,039,808
22 Use of goods and services	0	0	0	2,086,445	2,086,445	2,107,310
221 Vehicle Registration	0	0	0	2,086,445	2,086,445	2,107,310
22101 Value Books	0	0	0	0	0	0
22106 Maintenance of Office Equipment	0	0	0	2,036,445	2,036,445	2,056,810
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	372,009	372,009	375,729
282 Dividend Paid By SOEs	0	0	0	372,009	372,009	375,729
28210 Dividend Paid By SOEs	0	0	0	372,009	372,009	375,729

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>
31 Non Financial Assets	0	0	0	6,491,851	6,491,851	6,556,769
311 WIP - Laboratories	0	0	0	6,491,851	6,491,851	6,556,769
31112 WIP - Laboratories	0	0	0	4,100,000	4,100,000	4,141,000
31113 Perimeter Protection/ Fence	0	0	0	360,000	360,000	363,600
31131 Fuel Tanks	0	0	0	2,031,851	2,031,851	2,052,169
SP2.2 Public Health Services and Management	0	0	0	3,371,376	3,371,376	3,405,090
22 Use of goods and services	0	0	0	266,376	266,376	269,040
221 Vehicle Registration	0	0	0	266,376	266,376	269,040
22101 Value Books	0	0	0	100,000	100,000	101,000
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	76,376	76,376	77,140
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
28 Other expense	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
31 Non Financial Assets	0	0	0	3,000,000	3,000,000	3,030,000
311 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
31112 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
SP2.3 Social Welfare and Community Development	0	0	0	1,308,560	1,312,266	1,321,645
21 Compensation of employees [GFS]	0	0	0	370,620	374,326	374,326
211 Child Education Grant (Foreign Mission)	0	0	0	370,620	374,326	374,326
21110 Established Post	0	0	0	370,620	374,326	374,326
22 Use of goods and services	0	0	0	298,632	298,632	301,618
221 Vehicle Registration	0	0	0	298,632	298,632	301,618
22101 Value Books	0	0	0	9,500	9,500	9,595
22105 Vehicle Registration	0	0	0	83,572	83,572	84,408
22107 Training, Seminar and Conference Cost	0	0	0	205,560	205,560	207,616
27 Social benefits [GFS]	0	0	0	103,360	103,360	104,394
273 Employer Social Benefits in Cash	0	0	0	103,360	103,360	104,394
27311 Employer Social Benefits in Cash	0	0	0	103,360	103,360	104,394
28 Other expense	0	0	0	535,948	535,948	541,307
282 Dividend Paid By SOEs	0	0	0	535,948	535,948	541,307
28210 Dividend Paid By SOEs	0	0	0	535,948	535,948	541,307
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,680,145	3,691,322	3,716,947
21 Compensation of employees [GFS]	0	0	0	1,117,631	1,128,808	1,128,808
211 Child Education Grant (Foreign Mission)	0	0	0	1,117,631	1,128,808	1,128,808
21110 Established Post	0	0	0	1,117,631	1,128,808	1,128,808

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,800,014	1,800,014	1,818,014
221 Vehicle Registration	0	0	0	1,800,014	1,800,014	1,818,014
22101 Value Books	0	0	0	47,500	47,500	47,975
22102 Utilities	0	0	0	867,514	867,514	876,189
22103 General Cleaning	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	62,000	62,000	62,620
22106 Maintenance of Office Equipment	0	0	0	340,000	340,000	343,400
22107 Training, Seminar and Conference Cost	0	0	0	353,000	353,000	356,530
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
272 Social Assistance Benefits in Cash	0	0	0	25,000	25,000	25,250
27211 Social Assistance Benefits in Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	737,500	737,500	744,875
311 WIP - Laboratories	0	0	0	737,500	737,500	744,875
31112 WIP - Laboratories	0	0	0	67,500	67,500	68,175
31113 Perimeter Protection/ Fence	0	0	0	570,000	570,000	575,700
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	21,017,567	21,027,824	21,227,743
SP3.1 Physical and Spatial Planning Development	0	0	0	550,828	552,819	556,337
21 Compensation of employees [GFS]	0	0	0	199,100	201,091	201,091
211 Child Education Grant (Foreign Mission)	0	0	0	199,100	201,091	201,091
21110 Established Post	0	0	0	199,100	201,091	201,091
22 Use of goods and services	0	0	0	261,728	261,728	264,345
221 Vehicle Registration	0	0	0	261,728	261,728	264,345
22105 Vehicle Registration	0	0	0	70,228	70,228	70,930
22107 Training, Seminar and Conference Cost	0	0	0	181,500	181,500	183,315
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	40,000	40,000	40,400
31411 Land	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	20,466,738	20,475,004	20,671,406
21 Compensation of employees [GFS]	0	0	0	826,586	834,851	834,851
211 Child Education Grant (Foreign Mission)	0	0	0	826,586	834,851	834,851
21110 Established Post	0	0	0	826,586	834,851	834,851
22 Use of goods and services	0	0	0	2,175,811	2,175,811	2,197,569
221 Vehicle Registration	0	0	0	2,175,811	2,175,811	2,197,569
22101 Value Books	0	0	0	295,000	295,000	297,950
22105 Vehicle Registration	0	0	0	465,262	465,262	469,915
22106 Maintenance of Office Equipment	0	0	0	1,355,549	1,355,549	1,369,105
22107 Training, Seminar and Conference Cost	0	0	0	0	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	17,464,342	17,464,342	17,638,985
311 WIP - Laboratories	0	0	0	17,414,342	17,414,342	17,588,485
31111 Hostels	0	0	0	2,772,077	2,772,077	2,799,798
31112 WIP - Laboratories	0	0	0	2,403,577	2,403,577	2,427,613
31113 Perimeter Protection/ Fence	0	0	0	10,031,287	10,031,287	10,131,600
31131 Fuel Tanks	0	0	0	2,207,401	2,207,401	2,229,475
312 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
31221 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,168,528	1,177,419	1,180,213
SP4.1 Trade, Tourism and Industrial Development	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	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
SP4.2 Agricultural Services and Management	0	0	0	1,058,528	1,067,419	1,069,113
21 Compensation of employees [GFS]	0	0	0	889,083	897,974	897,974
211 Child Education Grant (Foreign Mission)	0	0	0	889,083	897,974	897,974
21110 Established Post	0	0	0	889,083	897,974	897,974
22 Use of goods and services	0	0	0	144,445	144,445	145,889
221 Vehicle Registration	0	0	0	144,445	144,445	145,889
22105 Vehicle Registration	0	0	0	33,023	33,023	33,353
22107 Training, Seminar and Conference Cost	0	0	0	11,423	11,423	11,537
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	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
Environmental and Sanitation Management	0	0	0	1,525,001	1,525,001	1,540,251
SP5.1 Disaster Prevention and Management	0	0	0	1,525,001	1,525,001	1,540,251
22 Use of goods and services	0	0	0	1,475,001	1,475,001	1,489,751
221 Vehicle Registration	0	0	0	1,475,001	1,475,001	1,489,751
22101 Value Books	0	0	0	15,001	15,001	15,151
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	1,400,000	1,400,000	1,414,000
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	48,786,386	48,857,965	49,274,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,040,725
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Compensation of employees [GFS]							3,385,525
Objective	000000	Compensation of Employees					3,385,525
Program	91001	Management and Administration					3,385,525
Sub-Program	91001001	SP1.1: General Administration					3,385,525
Operation	000000		0.0	0.0	0.0	3,385,525	
Child Education Grant (Foreign Mission)							3,385,525
2111001 Established Post							3,385,525
Use of goods and services							655,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					655,200
Program	91001	Management and Administration					655,200
Sub-Program	91001004	SP1.4: Legislative Oversight					655,200
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	655,200
Vehicle Registration							655,200
2210905 Assembly Members Sittings All							655,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,148,115
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406001	North Tongu - Battor Dugame					

Compensation of employees [GFS]							181,000
Objective	000000	Compensation of Employees					181,000
Program	91001	Management and Administration					181,000
Sub-Program	91001001	SP1.1: General Administration					181,000
Operation	000000		0.0	0.0	0.0		181,000

Child Education Grant (Foreign Mission)							166,000
2111101	Daily rated						5,000
2111102	Monthly Paid and Casual Labour						90,000
2111243	Transfer Grants						50,000
2111244	Out of Station Allowance						15,000
2111248	Special Allowance/Honorarium						6,000
Imputed Social Contributions [GFS]							15,000
2121001	13 Percent SSF Contribution						15,000

Use of goods and services							817,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					126,460
Program	91001	Management and Administration					126,460
Sub-Program	91001001	SP1.1: General Administration					61,600
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		16,620

Vehicle Registration							16,620
2210709	Seminars/Conferences/Workshops - Domestic						16,620

Operation	910806	910806 - Security management	1.0	1.0	1.0		33,240
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Vehicle Registration							33,240
2210709	Seminars/Conferences/Workshops - Domestic						33,240

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		11,740
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Vehicle Registration							11,740
2210709	Seminars/Conferences/Workshops - Domestic						11,740

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					54,860
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		38,240
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Vehicle Registration							38,240
2210709	Seminars/Conferences/Workshops - Domestic						38,240

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		16,620
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Vehicle Registration							16,620
2210709	Seminars/Conferences/Workshops - Domestic						16,620

Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210711 Public Education and Sensitization						10,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				691,040
Program	91001	Management and Administration				691,040
Sub-Program	91001001	SP1.1: General Administration				691,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	403,800
Vehicle Registration						403,800
	2210201	Electricity charges				50,000
	2210202	Water				25,000
	2210203	Telecommunications				15,000
	2210205	Sanitation Charges				5,000
	2210401	Office Accommodations				5,000
	2210402	Residential Accommodations				5,000
	2210502	Maintenance and Repairs - Official Vehicles				21,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				5,000
	2210511	Local Travel Cost				227,800
	2210513	Local Hotel Accommodation				20,000
	2211304	Insurance of Vehicles				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210902	Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	68,240
Vehicle Registration						68,240
	2210708	Refreshments				35,000
	2210709	Seminars/Conferences/Workshops - Domestic				33,240
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	199,000
Vehicle Registration						199,000
	2210601	Roads, Driveways and Grounds				35,000
	2210602	Repairs of Residential Buildings				35,000
	2210603	Repairs of Office Buildings				38,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210606	Maintenance of General Equipment				15,000
	2210610	Maintenance of Drains				1,000
	2210611	Maintenance of Markets				20,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				5,000
	2210616	Maintenance of Public Sanitary Facilities				5,000
	2210622	Maintenance of Computer Software				15,000
	2210623	Maintenance of Office Equipment				25,000
Social benefits [GFS]						20,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer Social Benefits in Cash						20,000
	2731103	Refund of Medical Expenses				20,000
Other expense						70,115
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,115

BUDGET DETAILS BY CHART OF ACCOUNT,

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Program	91001	Management and Administration							5,115
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,115
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				5,115
Dividend Paid By SOEs									5,115
2821007 Court Expenses									5,115
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov							65,000
Program	91001	Management and Administration							65,000
Sub-Program	91001001	SP1.1: General Administration							65,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				65,000
Dividend Paid By SOEs									65,000
2821009 Donations									65,000
Non Financial Assets									59,500
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov							59,500
Program	91001	Management and Administration							59,500
Sub-Program	91001001	SP1.1: General Administration							59,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				59,500
WIP - Laboratories									59,500
3112208 Computers and Accessories									15,500
3112211 Office Equipment									19,000
3113108 Furniture and Fittings									25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			537,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Other expense						240,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	240,000
Dividend Paid By SOEs						240,000
2821009 Donations						240,000
Non Financial Assets						297,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				297,000
Program	91001	Management and Administration				297,000
Sub-Program	91001001	SP1.1: General Administration				297,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	297,000
WIP - Laboratories						297,000
3111353 WIP - Toilets						297,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,018,698
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406001	North Tongu - Battor Dugame					

							Use of goods and services	831,250
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						170,000
Program	91001	Management and Administration						170,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210511 Local Travel Cost						50,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	91001004	SP1.4: Legislative Oversight						60,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	40,000
		Vehicle Registration						40,000
		2210711 Public Education and Sensitization						20,000
		2210904 Substructure Allowances						20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210711 Public Education and Sensitization						20,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov						661,250
Program	91001	Management and Administration						661,250
Sub-Program	91001001	SP1.1: General Administration						661,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	330,000
		Vehicle Registration						330,000
		2210201 Electricity charges						200,000
		2210202 Water						10,000
		2210401 Office Accommodations						50,000
		2210502 Maintenance and Repairs - Official Vehicles						70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210101 Printed Material and Stationery						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	175,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Vehicle Registration						175,000
2210102 Office Facilities, Supplies and Accessories						175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	56,250
Vehicle Registration						56,250
2210513 Local Hotel Accommodation						20,000
2210708 Refreshments						36,250
Social benefits [GFS]						5,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer Social Benefits in Cash						5,000
2731103 Refund of Medical Expenses						5,000
Other expense						82,448
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				82,448
Program	91001	Management and Administration				82,448
Sub-Program	91001004	SP1.4: Legislative Oversight				82,448
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	82,448
Dividend Paid By SOEs						82,448
2821010 Contributions						82,448
Non Financial Assets						100,000
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3112211 Office Equipment						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101001	North Tongu - Battor Dugame Central Administration Administration (Assembly Office) Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
	2210108	Construction Material					50,000
	2210502	Maintenance and Repairs - Official Vehicles					15,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					5,000
<i>Total Cost Centre</i>						6,844,539	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	1,000	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Vehicle Registration					1,000
2211101	Bank Charges				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	309,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	309,500	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			309,500	
Program	91001	Management and Administration			309,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			309,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	44,500

Vehicle Registration					44,500
2210511	Local Travel Cost				9,500
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2211101	Bank Charges				5,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	45,000
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Vehicle Registration					45,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	220,000
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Vehicle Registration					220,000
2210122	Value Books				50,000
2210511	Local Travel Cost				10,000
2210801	Local Consultants Fees (Companies)				135,000
2210806	Local Consultants Commission (Individuals)				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	3,000	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			3,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000

Vehicle Registration					3,000
2211101	Bank Charges				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	28,000	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			28,000	
Program	91001	Management and Administration			28,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			28,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2211101	Bank Charges				8,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							3,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2211101 Bank Charges							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							500
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					500
Program	91001	Management and Administration					500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		500
Vehicle Registration							500
2211101 Bank Charges							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1410200001	North Tongu - Battor Dugame Finance Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							2,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Total Cost Centre							347,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			34,000
Function Code	70980	Education n.e.c				
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						24,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				24,000
Program	91006	Social Services Delivery				24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	24,000
Dividend Paid By SOEs						24,000
2821019 Scholarship and Bursaries						24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				429,455
Function Code	70980	Education n.e.c					
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head_Central Administration_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							151,445
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					151,445
Program	91006	Social Services Delivery					151,445
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					151,445
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	151,445	
Vehicle Registration							151,445
2210607 Repairs of Schools/Colleges							151,445
Other expense							278,009
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					278,009
Program	91006	Social Services Delivery					278,009
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					278,009
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	278,009	
Dividend Paid By SOEs							278,009
2821009 Donations							150,000
2821019 Scholarship and Bursaries							128,009

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>	8,486,851
Function Code	70980	Education n.e.c						
Organisation	1410301001	North Tongu - Battor Dugame Education, Youth and Sports Office of Departmental Head_Central Administration_Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services								1,925,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,925,000
Program	91006	Social Services Delivery						1,925,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,925,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			1,885,000
		Vehicle Registration						1,885,000
		2210607 Repairs of Schools/Colleges						1,885,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			40,000
		Vehicle Registration						40,000
		2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense								70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			70,000
		Dividend Paid By SOEs						70,000
		2821019 Scholarship and Bursaries						70,000
Non Financial Assets								6,491,851
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						6,491,851
Program	91006	Social Services Delivery						6,491,851
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,491,851
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			6,491,851
		WIP - Laboratories						6,491,851
		3111256 WIP - School Buildings						4,100,000
		3111320 Perimeter Wall / Fence						160,000
		3111353 WIP - Toilets						200,000
		3113160 WIP - Furniture and Fittings						2,031,851
Total Cost Centre								8,950,305

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>			1,000
Function Code	70721	General Medical services (IS)				
Organisation	1410401001	North Tongu - Battor Dugame Health Office of District Medical Officer of Health Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						1,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			295,000
Function Code	70721	General Medical services (IS)				
Organisation	1410401001	North Tongu - Battor Dugame Health Office of District Medical Officer of Health Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						190,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				190,000
Program	91006	Social Services Delivery				190,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				190,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210603 Repairs of Office Buildings						90,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210104 Medical Supplies						100,000
Social benefits [GFS]						60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000
Employer Social Benefits in Cash						60,000
2731103 Refund of Medical Expenses						60,000
Other expense						45,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				45,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821009 Donations						45,000

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>	3,075,376
Function Code	70721	General Medical services (IS)						
Organisation	1410401001	North Tongu - Battor Dugame Health Office of District Medical Officer of Health Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services							75,376	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						75,376
Program	91006	Social Services Delivery						75,376
Sub-Program	91006002	SP2.2 Public Health Services and Management						75,376
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	75,376
Vehicle Registration							75,376	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							25,376	
Non Financial Assets							3,000,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,000,000
Program	91006	Social Services Delivery						3,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,000,000
WIP - Laboratories							3,000,000	
3111253 WIP - Health Centres							3,000,000	
Total Cost Centre							3,371,376	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,117,631
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame Health Environmental Health Unit Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	1,117,631
Objective	000000	Compensation of Employees			1,117,631
Program	91006	Social Services Delivery			1,117,631
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,117,631
Operation	000000		0.0 0.0 0.0		1,117,631

Child Education Grant (Foreign Mission)					1,117,631
2111001	Established Post				1,117,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	66,000
Function Code	70740	Public health services		
Organisation	1410402001	North Tongu - Battor Dugame Health Environmental Health Unit Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	46,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			46,000
Program	91006	Social Services Delivery			46,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			46,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		16,000

Vehicle Registration					16,000
2210711	Public Education and Sensitization				16,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210301	Cleaning Materials				30,000

				Non Financial Assets	20,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		20,000

WIP - Laboratories					20,000
3111257	WIP - Slaughter House				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,496,514
Function Code	70740	Public health services				
Organisation	1410402001	North Tongu - Battor Dugame Health Environmental Health Unit Volta				
Location Code	0406001	North Tongu - Battor Dugame				

Use of goods and services						1,754,014
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				1,754,014
Program	91006	Social Services Delivery				1,754,014
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,754,014
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,449,980

Vehicle Registration						1,449,980
2210102	Office Facilities, Supplies and Accessories					47,500
2210205	Sanitation Charges					753,480
2210301	Cleaning Materials					100,000
2210502	Maintenance and Repairs - Official Vehicles					12,000
2210511	Local Travel Cost					50,000
2210603	Repairs of Office Buildings					250,000
2210711	Public Education and Sensitization					237,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	140,000

Vehicle Registration						140,000
2210205	Sanitation Charges					50,000
2210616	Maintenance of Public Sanitary Facilities					90,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	164,034

Vehicle Registration						164,034
2210205	Sanitation Charges					64,034
2210711	Public Education and Sensitization					100,000

Social benefits [GFS]						25,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000

Social Assistance Benefits in Cash						25,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)					25,000

Non Financial Assets						717,500
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				717,500
Program	91006	Social Services Delivery				717,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				717,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,500

WIP - Laboratories						717,500
3111257	WIP - Slaughter House					47,500
3111303	Toilets					450,000
3111367	WIP-Containers / Bins					120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3112101 Motor Vehicle	100,000
<i>Total Cost Centre</i>	3,680,145

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	900,928
Function Code	70421	Agriculture cs		
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	889,083
Objective	000000	Compensation of Employees			889,083
Program	91008	Economic Development			889,083
Sub-Program	91008002	SP4.2 Agricultural Services and Management			889,083
Operation	000000		0.0 0.0 0.0		889,083

Child Education Grant (Foreign Mission)				889,083
2111001	Established Post			889,083

				Use of goods and services	11,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			11,845
Program	91008	Economic Development			11,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			11,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		11,845

Vehicle Registration				11,845
2210511	Local Travel Cost			5,423
2210709	Seminars/Conferences/Workshops - Domestic			6,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	141060001	North Tongu - Battor Dugame Agriculture Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	30,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210511	Local Travel Cost			25,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

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>			127,600
Function Code	70421	Agriculture cs				
Organisation	1410600001	North Tongu - Battor Dugame Agriculture Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						102,600
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				102,600
Program	91008	Economic Development				102,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management				102,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	102,600
Vehicle Registration						102,600
2210511 Local Travel Cost						2,600
2210902 Official Celebrations						100,000
Other expense						25,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821009 Donations						25,000
Total Cost Centre						1,058,528

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	206,828
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	199,100	
Objective	000000	Compensation of Employees			199,100	
Program	91007	Infrastructure Delivery and Management			199,100	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			199,100	
Operation	000000		0.0	0.0	0.0	199,100

Child Education Grant (Foreign Mission)					199,100
2111001	Established Post				199,100

				Use of goods and services	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	7,728

Vehicle Registration					7,728
2210511	Local Travel Cost				2,728
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	90,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			90,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				5,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	75,000
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Vehicle Registration					75,000
2210709	Seminars/Conferences/Workshops - Domestic				75,000

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>	254,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1410701001	North Tongu - Battor Dugame Physical Planning Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services							164,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					164,000
Program	91007	Infrastructure Delivery and Management					164,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					164,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	64,000
		Vehicle Registration					64,000
	2210511	Local Travel Cost					7,500
	2210711	Public Education and Sensitization					46,500
	2210801	Local Consultants Fees (Companies)					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210711	Public Education and Sensitization					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210511	Local Travel Cost					50,000
Other expense							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
		Dividend Paid By SOEs					50,000
	2821018	Civic Numbering/Street Naming					50,000
Non Financial Assets							40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	40,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment					40,000
	3141101	Land					40,000
Total Cost Centre							550,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	385,842
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	370,620
Objective	000000	Compensation of Employees			370,620
Program	91006	Social Services Delivery			370,620
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			370,620
Operation	000000		0.0 0.0 0.0		370,620

Child Education Grant (Foreign Mission)					370,620
2111001	Established Post				370,620

				Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		15,222

Vehicle Registration					15,222
2210511	Local Travel Cost				7,222
2210711	Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210511	Local Travel Cost				1,200
2210711	Public Education and Sensitization				1,800

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,000
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Vehicle Registration					2,000
2210511	Local Travel Cost				800
2210708	Refreshments				1,200

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						10,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	8,000
		Vehicle Registration					8,000
	2210511	Local Travel Cost					4,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

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>	863,218
Function Code	70620	Community Development					
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Battor Dugame					

Use of goods and services							223,910
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					223,910
Program	91006	Social Services Delivery					223,910
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					223,910
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		223,910

Vehicle Registration							223,910
2210511	Local Travel Cost						56,750
2210708	Refreshments						32,500
2210709	Seminars/Conferences/Workshops - Domestic						64,160
2210711	Public Education and Sensitization						70,500

Social benefits [GFS]							103,360
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					103,360
Program	91006	Social Services Delivery					103,360
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					103,360
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		103,360

Employer Social Benefits in Cash							103,360
2731103	Refund of Medical Expenses						103,360

Other expense							535,948
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					535,948
Program	91006	Social Services Delivery					535,948
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					535,948
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		535,948

Dividend Paid By SOEs							535,948
2821009	Donations						87,200
2821019	Scholarship and Bursaries						49,200
2821021	Grants to Households						399,548

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	44,500
Function Code	70620	Community Development					
Organisation	1410801001	North Tongu - Battor Dugame Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						44,500	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					44,500
Program	91006	Social Services Delivery					44,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					44,500
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	44,500
Vehicle Registration						44,500	
	2210102	Office Facilities, Supplies and Accessories					9,500
	2210511	Local Travel Cost					13,600
	2210709	Seminars/Conferences/Workshops - Domestic					11,000
	2210711	Public Education and Sensitization					10,400
Total Cost Centre						1,308,560	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	836,848
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Compensation of employees [GFS]	826,586
Objective	000000	Compensation of Employees			826,586
Program	91007	Infrastructure Delivery and Management			826,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			826,586
Operation	000000		0.0 0.0 0.0		826,586

Child Education Grant (Foreign Mission)					826,586
2111001	Established Post				826,586

				Use of goods and services	10,262
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210511	Local Travel Cost				10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Non Financial Assets	90,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			90,000
Program	91007	Infrastructure Delivery and Management			90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		90,000

WIP - Laboratories					90,000
3111354	WIP - Markets				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70610	Housing development				
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						100,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210108 Construction Material						100,000

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>	10,144,237
Function Code	70610	Housing development					
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Battor Dugame					

Use of goods and services							1,445,549
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,445,549
Program	91007	Infrastructure Delivery and Management					1,445,549
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,445,549
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,350,549

Vehicle Registration							1,350,549
	2210107	Electrical Accessories					50,000
	2210108	Construction Material					50,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					280,000
	2210505	Running Cost - Official Vehicles					75,000
	2210601	Roads, Driveways and Grounds					167,552
	2210602	Repairs of Residential Buildings					50,000
	2210603	Repairs of Office Buildings					457,998
	2210617	Street Lights/Traffic Lights					60,000
	2210806	Local Consultants Commission (Individuals)					60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		95,000

Vehicle Registration							95,000
	2210108	Construction Material					95,000

Non Financial Assets							8,698,688
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					8,698,688
Program	91007	Infrastructure Delivery and Management					8,698,688
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,698,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,698,688

WIP - Laboratories							8,648,688
	3111354	WIP - Markets					6,441,287
	3113101	Electrical Networks					80,000
	3113162	WIP - Water Systems					2,127,401
Medical Suppliers-Inventory							50,000
	3122103	Electrical Equipment					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	620,000
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Use of goods and services	620,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			620,000	
Program	91007	Infrastructure Delivery and Management			620,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			620,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	620,000
Vehicle Registration					620,000	
2210601 Roads, Driveways and Grounds					620,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	8,675,654
Function Code	70610	Housing development		
Organisation	1411001001	North Tongu - Battor Dugame Works Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Battor Dugame		

				Non Financial Assets	8,675,654	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			8,675,654	
Program	91007	Infrastructure Delivery and Management			8,675,654	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,675,654	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,675,654
WIP - Laboratories					8,675,654	
3111153 WIP - Bungalows/Flat					2,772,077	
3111204 Office Buildings					899,500	
3111255 WIP - Office Buildings					1,504,077	
3111354 WIP - Markets					3,500,000	

Total Cost Centre 20,466,738

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1411101001	North Tongu - Battor Dugame Trade, Industry and Tourism Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						10,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1411101001	North Tongu - Battor Dugame Trade, Industry and Tourism Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Battor Dugame				
Use of goods and services						90,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	17,500
Vehicle Registration						17,500
2210711 Public Education and Sensitization						17,500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	72,500
Vehicle Registration						72,500
2210709 Seminars/Conferences/Workshops - Domestic						62,500
2210910 Trade Promotion / Publicity						10,000
Other expense						10,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	10,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 115,001
Function Code	70360	Public order and safety n.e.c	
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	65,001
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		65,001
Program	91009	Environmental and Sanitation Management		65,001
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		65,001
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,001
Vehicle Registration				65,001
2210108 Construction Material				15,001
2210511 Local Travel Cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000

			Other expense	50,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Dividend Paid By SOEs				50,000
2821009 Donations				50,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026					<i>Total By Fund Source</i>	1,400,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1411500001	North Tongu - Battor Dugame Disaster Prevention Volta						
Location Code	0406001	North Tongu - Battor Dugame						
Use of goods and services						1,400,000		
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					1,400,000	
Program	91009	Environmental and Sanitation Management					1,400,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,400,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,400,000
Vehicle Registration						1,400,000		
2210601 Roads, Driveways and Grounds						1,400,000		
Total Cost Centre						1,525,001		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	103,217		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1411801001	North Tongu - Battor Dugame Human Resource Management Volta							
Location Code	0406001	North Tongu - Battor Dugame							
Compensation of employees [GFS]							98,143		
Objective	000000	Compensation of Employees					98,143		
Program	91001	Management and Administration					98,143		
Sub-Program	91001005	SP1.5: Human Resource Management					98,143		
Operation	000000		0.0	0.0	0.0		98,143		
Child Education Grant (Foreign Mission)							98,143		
2111001 Established Post							98,143		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	3,000
Vehicle Registration							3,000		
2210511 Local Travel Cost							3,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	2,074
Vehicle Registration							2,074		
2210511 Local Travel Cost							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,074		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

			Use of goods and services		15,000
Objective	640101	640101 - Improve human capital development and management			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration			4,500
2210511	Local Travel Cost		500
2210709	Seminars/Conferences/Workshops - Domestic		4,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0

Vehicle Registration			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0

Vehicle Registration			8,500
2210511	Local Travel Cost		500
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0406001	North Tongu - Battor Dugame		

			Use of goods and services		50,000
Objective	640101	640101 - Improve human capital development and management			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001005	SP1.5: Human Resource Management			50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
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	1411801001	North Tongu - Battor Dugame_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						289,864	
Objective	640101	640101 - Improve human capital development and management					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	
2210102 Office Facilities, Supplies and Accessories						100,000	
2210710 Staff Development						189,864	
<i>Total Cost Centre</i>						458,081	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	95,284
Organisation	1411901001	North Tongu - Battor Dugame_ Statistics_ Statistics_ Statistics_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Compensation of employees [GFS]	90,210
Objective	000000	Compensation of Employees		90,210
Program	91001	Management and Administration		90,210
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		90,210
Operation	000000		0.0 0.0 0.0	90,210

Child Education Grant (Foreign Mission)			90,210
2111001	Established Post		90,210

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210511	Local Travel Cost		846
2210709	Seminars/Conferences/Workshops - Domestic		4,228

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1411901001	North Tongu - Battor Dugame_ Statistics_ Statistics_ Statistics_Volta	
Location Code	0406001	North Tongu - Battor Dugame	

			Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210511	Local Travel Cost		5,000	
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

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>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1411901001	North Tongu - Battor Dugame_Statistics_Statistics_Statistics_Volta					
Location Code	0406001	North Tongu - Battor Dugame					
Use of goods and services						10,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210511 Local Travel Cost						5,000	
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						115,284	
Total Vote						48,786,386	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
North Tongu - Battor Dugame	41,268,549	41,268,549	41,681,235
Consolidated Fund	11,548,985	11,548,985	11,664,475
1_No Poverty	59,722	59,722	60,319
11_Sustainable Cities and Communities	9,313,644	9,313,644	9,406,780
13_Climate Action	1,400,000	1,400,000	1,414,000
16_Peace, Justice, and Strong Institutions	755,200	755,200	762,752
17_Partnerships for the Goals	8,574	8,574	8,660
2_Zero Hunger	11,845	11,845	11,963
DACF	28,086,949	28,086,949	28,367,819
1_No Poverty	2,176,468	2,176,468	2,198,233
11_Sustainable Cities and Communities	10,488,237	10,488,237	10,593,119
12_ Responsible Consumption and Production	2,496,514	2,496,514	2,521,479
13_Climate Action	115,001	115,001	116,151
16_Peace, Justice, and Strong Institutions	252,448	252,448	254,973
17_Partnerships for the Goals	44,000	44,000	44,440
2_Zero Hunger	127,600	127,600	128,876
3_Good Health and Well-Being	3,370,376	3,370,376	3,404,080
4_ Quality Education	8,916,305	8,916,305	9,005,468
9_Industry, Innovation, and Infrastructure	100,000	100,000	101,000
Retained Internally Generated	1,632,615	1,632,615	1,648,941
1_No Poverty	840,540	840,540	848,945
11_Sustainable Cities and Communities	190,000	190,000	191,900
12_ Responsible Consumption and Production	66,000	66,000	66,660
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	131,575	131,575	132,891
17_Partnerships for the Goals	319,500	319,500	322,695
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	1,000	1,000	1,010
4_ Quality Education	34,000	34,000	34,340
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Grand Total	0	0	0
	41,268,549	41,268,549	41,681,235

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Tongu - Battor Dugame	41,643,487	41,643,637	42,059,922
	15,000	15,150	15,150
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	758,800	758,800	766,388
	423,800	423,800	428,038
	335,000	335,000	338,350
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	50,500
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	175,000	175,000	176,750
	175,000	175,000	176,750
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	155,115	155,115	156,666
	5,115	5,115	5,166
	50,000	50,000	50,500
	100,000	100,000	101,000
910109 - Supervision and coordination	0	0	0
	0	0	0
910110 - PROTOCOL SERVICES	429,490	429,490	433,785
	133,240	133,240	134,572
	240,000	240,000	242,400
	56,250	56,250	56,813
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	28,190,192	28,190,192	28,472,094
	169,500	169,500	171,195
	297,000	297,000	299,970
	19,048,038	19,048,038	19,238,519
	8,675,654	8,675,654	8,762,411
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,695,995	5,695,995	5,752,955
	199,000	199,000	200,990
	241,445	241,445	243,860
	3,235,549	3,235,549	3,267,905
	2,020,000	2,020,000	2,040,200
910201 - Promotion of Small, Medium and Large scale enterprises	27,500	27,500	27,775
	10,000	10,000	10,100
	17,500	17,500	17,675
910202 - Trade Development and Promotion	82,500	82,500	83,325
	82,500	82,500	83,325

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	169,445	169,445	171,139
	11,845	11,845	11,963
	30,000	30,000	30,300
	127,600	127,600	128,876
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	372,009	372,009	375,729
	24,000	24,000	24,240
	278,009	278,009	280,789
	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	75,376	75,376	76,130
	75,376	75,376	76,130
910503 - Public Health services	206,000	206,000	208,060
	1,000	1,000	1,010
	205,000	205,000	207,050
910601 - Social intervention programmes	866,218	866,218	874,880
	3,000	3,000	3,030
	863,218	863,218	871,850
910602 - Gender empowerment and mainstreaming	17,222	17,222	17,394
	15,222	15,222	15,374
	2,000	2,000	2,020
910604 - Child right promotion and protection	54,500	54,500	55,045
	2,000	2,000	2,020
	8,000	8,000	8,080
	44,500	44,500	44,945
910701 - Disaster management	125,001	125,001	126,251
	10,000	10,000	10,100
	115,001	115,001	116,151
910801 - Procurement management	16,620	16,620	16,786
	16,620	16,620	16,786
910804 - Legislative enactment and oversight	777,648	777,648	785,425
	655,200	655,200	661,752
	122,448	122,448	123,673
910805 - Administrative and technical meetings	38,240	38,240	38,622
	38,240	38,240	38,622
910806 - Security management	33,240	33,240	33,572
	33,240	33,240	33,572

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	21,740	21,740	21,957
	11,740	11,740	11,857
	10,000	10,000	10,100
910809 - Citizen participation in local governance	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910810 - Plan and budget preparation	66,620	66,620	67,286
	16,620	16,620	16,786
	50,000	50,000	50,500
910901 - Environmental sanitation Management	1,490,980	1,490,980	1,505,890
	16,000	16,000	16,160
	1,474,980	1,474,980	1,489,730
910902 - Solid waste management	140,000	140,000	141,400
	140,000	140,000	141,400
910903 - Liquid waste management	194,034	194,034	195,974
	30,000	30,000	30,300
	164,034	164,034	165,674
911001 - Land acquisition and registration	86,728	86,728	87,595
	7,728	7,728	7,805
	15,000	15,000	15,150
	64,000	64,000	64,640
911002 - Land use and Spatial planning	125,000	125,000	126,250
	75,000	75,000	75,750
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	205,262	205,262	207,315
	10,262	10,262	10,365
	100,000	100,000	101,000
	95,000	95,000	95,950
911301 - Treasury and accounting activities	62,000	62,000	62,620
	1,000	1,000	1,010
	44,500	44,500	44,945
	3,000	3,000	3,030
	8,000	8,000	8,080
	3,000	3,000	3,030
	500	500	505
	2,000	2,000	2,020

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	65,000	65,000	65,650
	45,000	45,000	45,450
	20,000	20,000	20,200
911303 - Revenue collection and management	220,000	220,000	222,200
	220,000	220,000	222,200
911701 - Data and information dissemination	15,074	15,074	15,225
	5,074	5,074	5,125
	5,000	5,000	5,050
	5,000	5,000	5,050
911703 - training on methods and statistical concept	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	7,500	7,500	7,575
	3,000	3,000	3,030
	4,500	4,500	4,545
911802 - Performance Management	2,000	2,000	2,020
	2,000	2,000	2,020
911803 - Staff Training and skills development	350,438	350,438	353,942
	2,074	2,074	2,095
	8,500	8,500	8,585
	50,000	50,000	50,500
	289,864	289,864	292,763
Grand Total	0	0	0
	41,643,487	41,643,637	42,059,922

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
North Tongu - Battor Dugame	41,643,487	41,643,637	42,059,922
70111 Exec. & leg. Organs (cs)	3,293,013	3,293,163	3,325,944
70112 Financial & fiscal affairs (CS)	732,012	732,012	739,332
70133 Overall planning & statistical services (CS)	351,728	351,728	355,245
70360 Public order and safety n.e.c	1,525,001	1,525,001	1,540,251
70411 General Commercial & economic affairs (CS)	110,000	110,000	111,100
70421 Agriculture cs	169,445	169,445	171,139
70610 Housing development	19,640,153	19,640,153	19,836,554
70620 Community Development	937,940	937,940	947,319
70721 General Medical services (IS)	3,371,376	3,371,376	3,405,090
70740 Public health services	2,562,514	2,562,514	2,588,139
70980 Education n.e.c	8,950,305	8,950,305	9,039,808
Grand Total	0	0	0
	41,643,487	41,643,637	42,059,922

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,573	19,573	19,769	19,769	78,683
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	11,845	11,845	11,963	11,963	47,617
1608	4.3 Modernise and enhance agricultural	0	11,845	11,845	11,963	11,963	47,617
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	11,845	11,845	11,963	11,963	47,617
	<i>Economic Development</i>	0	11,845	11,845	11,963	11,963	47,617
	SP4.2 Agricultural Services and Management	0	11,845	11,845	11,963	11,963	47,617
	910301 - Extension Services	0	11,845	11,845	11,963	11,963	47,617
	Use of goods and services	0	11,845	11,845	11,963	11,963	47,617
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	911001 - Land acquisition and registration	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	196,000	196,000	197,960	197,960	787,920
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1608	4.3 Modernise and enhance agricultural	0	30,000	30,000	30,300	30,300	120,600
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	66,000	66,000	66,660	66,660	265,320
2101	5.1 Reduce environmental pollution	0	66,000	66,000	66,660	66,660	265,320
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	66,000	66,000	66,660	66,660	265,320
	Social Services Delivery	0	66,000	66,000	66,660	66,660	265,320
	SP2.5 Environmental Health and Sanitation Services	0	66,000	66,000	66,660	66,660	265,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	910903 - Liquid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	90,000	90,000	90,900	90,900	361,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	90,000	90,000	90,900	90,900	361,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	90,000	90,000	90,900	90,900	361,800
	Infrastructure Delivery and Management	0	90,000	90,000	90,900	90,900	361,800
	SP3.1 Physical and Spatial Planning Development	0	90,000	90,000	90,900	90,900	361,800
	911001 - Land acquisition and registration	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
	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

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	10,000	10,000	10,100	10,100	40,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	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
Funding:12603 DACF Sources		0	2,993,115	2,993,115	3,023,046	3,023,046	12,032,322
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	127,600	127,600	128,876	128,876	512,952
1608	4.3 Modernise and enhance agricultural	0	127,600	127,600	128,876	128,876	512,952
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	127,600	127,600	128,876	128,876	512,952
	<i>Economic Development</i>	0	127,600	127,600	128,876	128,876	512,952
	SP4.2 Agricultural Services and Management	0	127,600	127,600	128,876	128,876	512,952
	910301 - Extension Services	0	127,600	127,600	128,876	128,876	512,952
	Use of goods and services	0	102,600	102,600	103,626	103,626	412,452
	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
21	3.5 ENVIRONMENTAL POLLUTION	0	2,496,514	2,496,514	2,521,479	2,521,479	10,035,986
2101	5.1 Reduce environmental pollution	0	2,496,514	2,496,514	2,521,479	2,521,479	10,035,986
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	2,496,514	2,496,514	2,521,479	2,521,479	10,035,986
	Social Services Delivery	0	2,496,514	2,496,514	2,521,479	2,521,479	10,035,986
	SP2.5 Environmental Health and Sanitation Services	0	2,496,514	2,496,514	2,521,479	2,521,479	10,035,986
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	717,500	717,500	724,675	724,675	2,884,350
	Non Financial Assets	0	717,500	717,500	724,675	724,675	2,884,350
	910901 - Environmental sanitation Management	0	1,474,980	1,474,980	1,489,730	1,489,730	5,929,420
	Use of goods and services	0	1,449,980	1,449,980	1,464,480	1,464,480	5,828,920
	Social benefits [GFS]	0	25,000	25,000	25,250	25,250	100,500
	910902 - Solid waste management	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
	910903 - Liquid waste management	0	164,034	164,034	165,674	165,674	659,417
	Use of goods and services	0	164,034	164,034	165,674	165,674	659,417
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	254,000	254,000	256,540	256,540	1,021,080
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	254,000	254,000	256,540	256,540	1,021,080
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	254,000	254,000	256,540	256,540	1,021,080
	Infrastructure Delivery and Management	0	254,000	254,000	256,540	256,540	1,021,080
	SP3.1 Physical and Spatial Planning Development	0	254,000	254,000	256,540	256,540	1,021,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
	911001 - Land acquisition and registration	0	64,000	64,000	64,640	64,640	257,280
	Use of goods and services	0	64,000	64,000	64,640	64,640	257,280
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	115,001	115,001	116,151	116,151	462,304
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	115,001	115,001	116,151	116,151	462,304
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	115,001	115,001	116,151	116,151	462,304
	<i>Environmental and Sanitation Management</i>	0	115,001	115,001	116,151	116,151	462,304
	SP5.1 Disaster Prevention and Management	0	115,001	115,001	116,151	116,151	462,304
	910701 - Disaster management	0	115,001	115,001	116,151	116,151	462,304
	Use of goods and services	0	65,001	65,001	65,651	65,651	261,304
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13026 Consolidated Fund Sources		0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	<i>Environmental and Sanitation Management</i>	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	SP5.1 Disaster Prevention and Management	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	Use of goods and services	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	Other expense	0	0	0	0	0	0
Grand Total		0	4,608,688	4,608,688	4,654,775	4,654,775	18,526,926

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910602 - Gender empowerment and mainstreaming	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	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
	910601 - Social intervention programmes	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	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
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	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
	910604 - Child right promotion and protection	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
Funding:12607 DACF Sources		0	863,218	863,218	871,850	871,850	3,470,136
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,850	871,850	3,470,136
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,850	871,850	3,470,136
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,850	871,850	3,470,136
	Social Services Delivery	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,850	871,850	3,470,136
	910601 - Social intervention programmes	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	223,910	223,910	226,149	226,149	900,118
	Social benefits [GFS]	0	103,360	103,360	104,394	104,394	415,507
	Other expense	0	535,948	535,948	541,307	541,307	2,154,511
Funding:13024 Consolidated Fund Sources		0	44,500	44,500	44,945	44,945	178,890
62	2.12 SOCIAL PROTECTION	0	44,500	44,500	44,945	44,945	178,890
6201	12.1 Strengthen social protection for the vulnerable	0	44,500	44,500	44,945	44,945	178,890
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	44,500	44,500	44,945	44,945	178,890
	Social Services Delivery	0	44,500	44,500	44,945	44,945	178,890
	SP2.3 Social Welfare and Community Development	0	44,500	44,500	44,945	44,945	178,890
	910604 - Child right promotion and protection	0	44,500	44,500	44,945	44,945	178,890
	Use of goods and services	0	44,500	44,500	44,945	44,945	178,890

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	937,940	937,940	947,319	947,319	3,770,519

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!