



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TOLON DISTRICT ASSEMBLY

### RESOLUTION

The 2022 budget was approved at the meeting of the General Assembly held on the 28<sup>th</sup> October, 2021 at Tolon District Conference hall.

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢ 3,149,687.00          | GH¢ 3,120,908.00  | GH¢ 4,193,104.00    |

Total Budget GH¢ 10,463,699.00

HON. ISSAHAKU NAPORO  
PRESIDING MEMBER

SALIFU MAHMOOD  
DISTRICT COORDINATING DIRECTOR

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- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice; and
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.

## 7. DISTRICT ECONOMY

Below is the Tolon District economy

### a. Agriculture

The District is basically agrarian in nature with about 88.8% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam amongst others. Observations from a field survey indicate that, the method of farming is basically traditional using hoes and cutlasses. Food production in some cases is mechanized with the use of few tractors.

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

### b. Road Network

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

### c. Energy

According to the 2010 PHC out of a total of 8,110 household dwellings, only 39.2 percent are connected to the national grid and as high as 50.4 percent of all the dwelling types use kerosene lamps, whereas 8.3 percent rely on Flashlight/Torch.

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

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

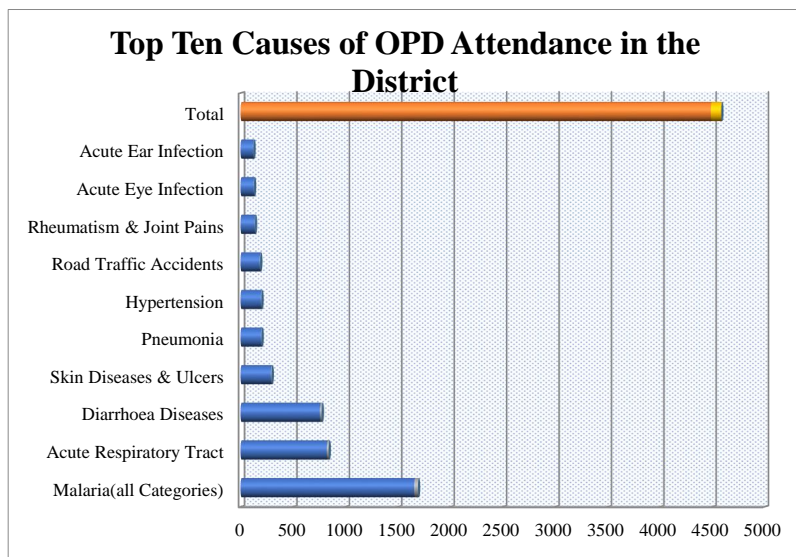
### d. Health

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

The District has 159 communities based on Community Based Surveillance (CBS) concept. Access to health facilities in the Tolon District is said to be 54.2% as against 35.0 per cent of households in the region who take less than 30 minutes to reach the nearest health facility, and that of the national average of 57.6% (Core Welfare Indicators Questionnaire, 2003). Thus, relatively though the district may look good, in reality, the area still lag behind in terms of health need which calls for serious attention. The district has 21 health facilities these include 4 Health Centres, 15 Community Based Health Planning Services (CHPS) compounds and 1 Clinic (UDS) and 1 on-going District Hospital. The District has 6 main sub-districts; Tolon sub-district (Tolon Health Centre, Dimabi CHPs and Gburimani CHPS), Nyankpala sub-district (Nyankpala Health Centre, Gbulahegu CHPS, Tingoli CHPS. Tunayili CHPs and UDS clinic). The Wantugu sub-district (Wantugu Health Centre, Lingbun Gudaa CHPS) Lingbunga sub-district (Lingbunga CHPS, Zantani and Gbanjogla CHPS, Kpendua sub-district (Kpendua CHPS, Chirifoyili CHPS and Tali CHPS) and Kasuyili sub-district (Kasuyili health center, Wayamba CHPS and Yoggua CHPS).

The Figure below displays top ten causes of OPD attendance in the District. Thus, conditions Malaria (all categories) seem to dominate especially among pregnant women with 37% whereas Acute Eye Infection 3% assumes a minimal condition. Though interventions such as Indoor Residual Spray (IRS), Long Lasting Insecticide Net (LLIN)

universal coverage, Intermittent Preventive Treatment (IPT) at the ANC, C4D activities etc. there is therefore the need for more education to help check the situation.



Source: District Health Directorate, 2013

#### e. Education

The Tolon District Directorate of Education have 9 educational circuits namely; Nyankpala West, Nyankpala East, Tolon West, Tolon East Tali, Kasuyili, Chifoyili, Yoggu and Lungbunga. The District has 79 KGs, 79 Primary Schools, 26 Junior High Schools, 2 Senior High Schools and private primary schools 12.

However, it is sad to note that, the District is among those in the country with serious deprivation and recording one of the lowest literacy levels in the Northern Region. The 2010 PHC for instance, indicates that, Tolon has 73.8% of the population who are not literate in any language as compare to the Region percentage of 62.5. That apart, the District shows vast difference between rural (4.3%) and urban (21.9%) literacy which is worst compared to the rest of the districts in the Region. This calls for deliberate efforts toward lifting the standards of education in the area.

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

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

#### f. Market Centres

The weekly markets at Nyankpala and Katinga in the district are the major marketing centers where commodities are traded. There are also satellite markets in bigger towns of the District namely, Tolon, Zantani, Lingbunga and woribogu. This serves as major sources of internally generated revenue to the assembly. The Assembly has made conscious efforts in renovating 46 number market stores and constructed 10 additional stores at Katinga market. However, these markets are not well developed hence, needs infrastructural uplift.

#### g. Water and Sanitation

The proportion of households without any toilet facility is much greater in rural areas (82.2%) than in urban areas (56.6%). Overall, only 8.3 percent of households have improved toilet facilities. That apart, about 89 percent of households dispose of their liquid waste indiscriminately including, throwing liquid waste onto the street/outside.

In terms of solid waste, about 58.6 percent of household dump their waste in the open. Only 1.5 percent of all household dwellings have improved waste disposal method. The situation has a high potential of not only creating breeding grounds for mosquitos and related malaria, creating other sanitation related disease including diarrhea. This calls for sustainable programmes such as the Community Led Total Sanitation (CLTS) to help improve the situation.

## 8. KEY ISSUES/CHALLENGES

The Tolon District Assembly encounters the following key issues / challenges:

- Low internally generated Fund (IGF) base;
- Poor road infrastructure;
- Inadequate educational infrastructure;
- Poorly equipped health facilities (health centers and CHPs compounds);
- Low adoption of improved agricultural technologies especially among smallholder farmers
- In appropriate sanitation practices;
- Gender disparities in access to economic opportunities;
- Inadequate access to portable water; and
- Incidence of child marriage, teenage pregnancy, kaayaye and accompanying school drop-out.

## 9. KEY ACHIEVEMENTS IN 2021

The following are the key achievement the District clocked from January to June, 2021

- Procured and distributed 800No. metal dual desk to selected schools in the District.

1Figure 1.1

### Procured and Distributed 800No. Metal Dual Desks for schools



2 Figure 1.2

### Constructed 1 No. 3-Unit Classroom Block at Kasuliyili E/A Primary



3 Figure 1.3



4 Figure 1.4



Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources |                     |                     |                     |                     |                     |                     |                                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| ITEMS                                     | 2019                |                     | 2020                |                     | 2021                |                     | % performance as at July, 2021 |
|   | Budget              | Actuals             | Budget              | Actuals             | Budget              | Actuals as at July  |                                |
| IGF                                       | 205,500.00          | 160,661.47          | 233,163.60          | 191,127.29          | 244,163.00          | 174,185.00          | 71.34                          |
| Compensation Transfer                     | 2,700,071.00        | 2,785,799.00        | 2,639,129.00        | 2,525,262.96        | 2,431,423.53        | 2,075,844.92        | 85.38                          |
| Goods and Services Transfer               | 133,320.00          | 9,282.30            | 140,943.42          | 110,568.69          | 127,673.00          | 90,048.61           | 70.53                          |
| Assets Transfer                           | -                   | -                   | -                   | -                   | -                   | -                   | -                              |
| DACF                                      | 4,825,807.47        | 2,181,907.35        | 5,042,842.00        | 2,868,829.66        | 4,041,669.48        | 141,392.67          | 3.50                           |
| DACF-RFG                                  | 865,000.00          | 1,299,984.29        | 944,620.00          | 313,640.91          | 1,446,538.26        | 871,376.00          | 60.24                          |
| Other Transfer (Specify)                  | 1,052,260.00        | 793,582.93          | 432,824.16          | 210,697.53          | 210,261.00          | 160,410.56          | 76.29                          |
| <b>Total</b>                              | <b>9,784,958.47</b> | <b>7,231,217.02</b> | <b>9,434,317.34</b> | <b>6,480,663.08</b> | <b>8,503,749.17</b> | <b>3,513,257.78</b> | <b>41.31</b>                   |

## 10. REVENUE AND EXPENDITURE PERFORMANCE

The tables below shows the revenue and expenditure of the Tolon District Assembly. It shows the various sources of revenue the District intends to generate and also shows how it will expend the estimated revenue.

### a. Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY |                   |                   |                   |                   |                   |                    |                                |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|
| ITEMS                          | 2019              |                   | 2020              |                   | 2021              |                    | % performance as at July, 2021 |
|                                | Budget            | Actuals           | Budget            | Actuals           | Budget            | Actuals as at July |                                |
| Property Rates                 | 68,000.00         | 57,372.47         | 57,475.00         | 44,610.00         | 57,475.00         | 32,400.00          | 56.37                          |
| Other Rates                    | 60,000.00         | 56,997.00         | 55,200.00         | 40,360.00         | 59,050.00         | 70,243.00          | 118.96                         |
| Fees                           | 4,912.00          | -                 | 4,657.60          | -                 | 4,657.60          | -                  | 0.00                           |
| Fines                          | 37,000.00         | 4,540.00          | 40,650.00         | 33,961.29         | 38,000.00         | 34,715.00          | 91.36                          |
| Licences                       | 12,000.00         | 30,997.00         | 28,600.00         | 27,938.00         | 33,600.00         | 23,716.00          | 70.58                          |
| Land                           | 6,081.00          | 205.00            | 6,081.00          | 4,743.25          | 6,081.00          | 580.00             | 9.54                           |
| Rent                           | 20,000.00         | 0.00              | 40,000.00         | 39,534.75         | 45,300.00         | 12,530.00          | 27.66                          |
| Investment                     | 507.00            | 10,550.00         | 500.00            | -                 | -                 | -                  | 0.00                           |
| <b>Total</b>                   | <b>208,500.00</b> | <b>160,661.47</b> | <b>233,163.00</b> | <b>191,147.29</b> | <b>244,163.00</b> | <b>174,185.00</b>  | <b>71.34</b>                   |

**Note:** it is important to note that the IGF (Internally Generated Funds) performance as at July, 2021, talks about the actual proportions as against the total collection.

### b. Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                     |                     |                     |                     |                     |                         |                                      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|--------------------------------------|
| Expenditure   | 2019                |                     | 2020                |                     | 2021                |                         | % age Performance (as at July, 2021) |
|   | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July, 2021 |                                      |
| Compensation  | 2,776,071.00        | 2,853,026.48        | 2,639,129.00        | 2,597,667.87        | 2,495,823.53        | 2,122,074.11            | 85.03                                |
| Goods and Service   | 3,789,456.00        | 2,265,789.00        | 2,910,541.00        | 1,925,777.62        | 2,650,494.74        | 729,862.87              | 19.25                                |
| Assets  | 3,218,531.47        | 2,109,345.67        | 3,793,646.00        | 1,074,756.95        | 3,357,431.00        | 510,155.66              | 15.19                                |
| <b>Total</b>  | <b>9,784,958.47</b> | <b>7,228,161.15</b> | <b>9,343,316.00</b> | <b>5,598,202.44</b> | <b>8,503,749.27</b> | <b>3,362,092.64</b>     | <b>39.54</b>                         |

## 11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

### FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The District has adopted the following Policy Objectives for implementation in 2022

- Strengthen domestic resource mobilization
- Deepen political and administrative decentralization
- Increase settlement implementation inter climate change and disaster risk prevention
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure, free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality healthcare service
- Improve production efficiency and yield
- Undertake reforms to give women equal rights to economic resources
- Sanitation for and no open defecation by 2030
- Universal access to safe drinking water by 2030
- Implement social protection systems and management
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Improve human capital development and management

## 12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description                                     | Unit of Measure                              | Baseline 2019 |        | Past Year 2020 |        | Latest Status 2021 |                   | Medium Term Target |      |      |      |
|---|--|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
|   |  | Target        | Actual | Target         | Actual | Target             | Actual as at July | 2022               | 2023 | 2024 | 2025 |
| CITIZENS KNOWLEDGE AND PARTICIPATION IN LOCAL GOVERNANCE IMPROVED | No. of town hall meetings held               | 4             | 2      | 4              | 3      | 4                  | 2                 | 4                  |      | 4    |      |
|   | No. of Fee fixing consultative meetings held | 6             | 6      | 6              | 6      | 6                  |                   | 6                  |      | 6    |      |
| Improved access to quality Basic Education                        | % of BECE Performance                        | 62%           | 58.5%  | 65%            | -      | 65%                |                   | 65%                |      | 70%  |      |
|   | No. of schools/constructed/rehabilitated     | 2             | 2      | 3              | 1      | 3                  |                   | 4                  |      | 4    |      |

## 13.REVENUE MOBILIZATION STRATEGIES

The Assembly intends to realize the 2022 revenue projection of GHC259,765.75 by implementing the following revenue mobilization strategies.

- **PROPERTY RATES:** Collaborate with state agencies example, Land Valuation Board to value properties and improve property rate collection.
- **FEES:** Engage rate payers on the need to pay fees and what it is used for.
- **Lands:** Collaborate with traditional authorities and street naming and property addressing.
- **LICENCES:** update our data bank by collecting revenue data.
- **FINES:** Implement Assembly's bye law.
- **RENT:** Rehabilitate market stores at Katinga market to improve rent.
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments.
- Gazette the Assembly's Fee Fixing Resolution.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty-Nine (68) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

#### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### **2. Budget Sub- Programme Description**

The General Administration sub-programme considers at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.



The challenges this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                                    | Output Indicators                                   | Past Years            |                       | Projections           |                       |                       |                       |
|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |   | 2020                  | 2021 as at July       | 2022                  | 2023                  | 2024                  | 2025                  |
| Quarterly management meetings organized         | Number of quarterly meetings held                   |                       |                       |                       |                       |                       |                       |
| Response to public complaints                   | Number of working days after receipt of complaints  | 3                     | 2                     | 4                     | 4                     | 4                     | 4                     |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                   | 10                    | 5                     | 10                    | 10                    | 10                    | 10                    |
| Compliance with Procurement procedures          | Procurement Plan approved by                        | 15 <sup>th</sup> Jan. | 15 <sup>th</sup> Jan. | 15 <sup>th</sup> Jan. | 15 <sup>th</sup> Jan. | 15 <sup>th</sup> Jan. | 15 <sup>th</sup> Jan. |
|   | Number of Entity Tender Committee meetings          | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. | 30 <sup>th</sup> Nov. |
| Quarterly Internal Audit Report to PM submitted | Number of Audit assignments conducted with reports. | 1                     | 4                     | 4                     | 4                     |                       | 4                     |

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations   | Standardized Projects   |
|---|---|
| Internal Management of Organization   |   |
| Procurement of Office Supplies and Consumables ( Stationaries and supplies) | Procurement of Office equipment and logistics                                     |
| Official celebrations   | Renovation, maintenance, refurbishment of Assets (Renovation of office buildings) |
| Administrative and Technical Meetings                                       | Acquisition of movable and immoveable Assets                                      |
| Security Management   |   |
| Staff training and skills development                                       |   |
| Support to traditional authorities  |   |
| Information, education and communication                                    |   |
| Monitoring and evaluation of programmes and projects                        |   |
| Citizens participation in Local governance                                  |   |
| Legislative enactment and oversight   |   |
| Protocol services   |   |

#### Summary of Expenditure by Economic Classification

A total budget of GHC2,804,428.00 is earmarked for management and administration programme including all its sub-programmes and out of that GHC885,230.00 is for compensation of employees, GHC1,389,905.00 is for Goods and Services and GHC 529,293.00 is for assets for the 2021 fiscal year.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

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

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs   | Output Indicators                   | Past Years            |                       | Projections           |                       |                       |                       |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                                     | 2020                  | 2021 as at July       | 2022                  | 2023                  | 2024                  | 2025                  |
| Appraised staff annually   | Number of staff appraisal conducted | 25                    | 67                    | 67                    | 75                    | 75                    | 75                    |
| Human Resource Management Information System (HRMIS) implemented | Number of updates and submissions   | 12                    | 12                    | 12                    | 12                    | 12                    | 12                    |
| Capacity building plan prepared and implemented                  | Composite training plan approved by | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |

| Main Outputs              | Output Indicators                   | Past Years |                 | Projections |      |      |      |
|---------------------------|-------------------------------------|------------|-----------------|-------------|------|------|------|
|                           |                                     | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
|                           | Number of training workshop held    | 2          | 2               | 4           | 4    | 4    | 4    |
| Salary validation ensured | Monthly validation ESPV             | 12         | 7               | 12          | 12   | 12   | 12   |
| Appraised staff annually  | Number of staff appraisal conducted | 25         | 67              | 67          | 75   | 75   | 75   |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations               | Standardized Projects                         |
|---------------------------------------|---|
| Staff Training and Skills Development | Procurement of office equipment and logistics |
|                                       | Acquisition of moveable and immovable assets  |

##### Summary of Expenditure by Economic Classification

A total budget of GHC151,355.00 is earmarked for Planning and Budgeting of which 92,855.00 is compensation, GHC 58,500.00 for goods and services for the 2022 fiscal year.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery are the Planning and Budget. The main sub-program operations include:

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

A total of eight (9) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                        | Output Indicators                                | Past Years             |                        | Projections            |                        |                        |                        |
|-------------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
|                                     |  | 2020                   | 2021 as at July        | 2022                   | 2023                   | 2024                   | 2025                   |
| Annual Action Plans prepared        | Annual plans approved by General Assembly        | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. |
| Composite Budget prepared           | Composite Budget approved by General Assembly    | 30 <sup>th</sup> Sept. | 30 <sup>th</sup> Sept. | 4                      | 4                      | 4                      | 4                      |
| Social Accountability meetings held | Number of Town Hall meetings organized           | 3                      | 3                      | 4                      | 4                      | 4                      | 4                      |
| Compliance with budgetary provision | % expenditure kept within budget                 | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   |
| Monitoring & Evaluation             | Number of quarterly monitoring reports submitted | 4                      | 4                      | 4                      | 4                      | 4                      | 4                      |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations            | Standardized Projects                         |
|------------------------------------|---|
| Data and information dissemination | Procurement of office equipment and logistics |
| Planning and budget preparation    |   |

##### Summary of Expenditure by Economic Classification

A total budget of GHC126,348.00 is earmarked for Planning and Budgeting.

GHC 24,258.00 for compensation of employee, GHC 76,910.00 for Goods and Services and GHC 25,180.00 for Capex for the 2022 fiscal year.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                                    | Output Indicators                              | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Ordinary Assembly Meetings annually Organized   | Number of General Assembly meetings held       | 4          | 2               | 4           | 4    | 4    | 4    |
|   | Number of statutory sub-committee meeting held | 4          | 2               | 4           | 4    | 4    | 4    |
| Capacity of Town/Area Council annually enhanced | Number of training workshop organized          | 3          | 1               | 4           | 2    | 2    | 2    |
|   | Number of area council supplied with furniture | 6          | 6               | 6           | 6    | 6    | 6    |
| Area councils Inaugurated                       | Number of area councils inaugurated            | 6          | 6               | 6           | 6    | 6    | 6    |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations               | Standardized Projects |
|---------------------------------------|-----------------------|
| Administrative and Technical Meetings |                       |
| Legislative enactment and oversight   |                       |
| Strengthening of sub structures       |                       |
|                                       |                       |

**Summary of Expenditure by Economic Classification A total budget of GHC120,300.00 is earmarked for Legislative oversight which is a sub-programme under management and Administration for the 2022 fiscal year.**

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of fifty-five (55) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

#### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

#### **2. Budget Sub- Programme Description**

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs  | Output Indicators  | Past Years                     |                                | Projections                    |                                |                                |                                |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   |  | 2020                           | 2021 as at July                | 2022                           | 2023                           | 2024                           | 2025                           |
| Increase/improve educational infrastructure and facilities        | Number of classroom blocks constructed   | 4                              | 2                              | 1                              | 3                              | 3                              | 3                              |
|   | Number of school furniture supplied  | 4000                           | 800                            | 6000                           | 6000                           | 6000                           | 6000                           |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics  | -                              | -                              | 20                             | 20                             | 20                             | 20                             |
| Improve performance in BECE                                       | % of students with average pass mark   | -                              | -                              | 95%                            | 95%                            | 95%                            | 95%                            |
| Performance in sporting activities improved                       | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations   | Standardized Projects   |
|---|---|
| Official / National celebrations  | Acquisition of movable and immovable assets                                 |
| Support to teaching and learning delivery (schools and teachers awards schemes. Educational financial support | Maintenance, rehabilitation, refurbishment and upgrading of existing assets |
| School feeding operations   |   |
| Development of youth, sports and culture  |   |

#### Summary of Expenditure by Economic Classification

A total budget of **GHC1,129,440.00** is earmarked for Education out of which **GHC202,440.00** is for Goods and Services and **GHC926,967.00** is for assets for the 2022 fiscal year.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs   | Output Indicators                                | Past Years |                 | Projections |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|
|  |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2)          | 1579       | 1011            | 2000        | 2500 | 3500 | 3500 |
|  | Number of households supplied with mosquito nets | 500        | 500             | 500         | 500  | 500  | 500  |
| Improve access to Health care delivery                         | Number of health facilities equipped             | -          | 0               | 6           | 10   | 11   | 11   |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations                                    | Standardized Projects   |
|--|---|
| Internal management of the organisation                    | Maintenance, rehabilitation, refurbishment and upgrading of existing assets |
| Monitoring and Evaluation of programmes and projects       | Acquisition of moveable and immovable                                       |
| Covid-19 Sanitation related expenditure                    |   |
| District response initiative (DRI) on HIV/AIDS and Malaria |   |

A total budget of **GHC2,259,908.00** is earmarked for Health Department out of which **GHC911,001.00** is for Compensation of employees, **GHC364,097.00** for Goods and Services and **GHC984,810.00** is for assets for the 2022 fiscal year.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of fifteen (19) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs   | Output Indicators   | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Increased assistance to PWDs annually                | Number of beneficiaries   | 60         | 70              | 90          | 80   | 100  | 100  |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries   | 1744       | 734             | 1800        | 1850 | 2000 | 2000 |
| Capacity of stakeholders enhanced                    | Number of communities sensitized on self-help projects                    | 30         | 50              | 50          | 60   | 110  | 110  |
|  | Number of public education on gov't policies, programs and topical issues | 4          | 3               | 4           | 4    | 4    | 4    |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations                 | Standardized Projects                        |
|---|--|
| Gender Related Issues                   | Acquisition of moveable and immovable assets |
| Internal management of the organisation |  |
| Social Intervention Programmes          |  |
| Child Right Promotion and Protection    |  |
| Gender Related Activities               |  |
| Community Mobilization                  |  |

##### Summary of Expenditure by Economic Classification

A total budget of **GHC609,215.00** is earmarked for Community Development and Social Welfare Department out of which **GHC462,859.00** is for **Compensation of employees and** **GHC146,356.00** is **Goods and Services** for the 2022 fiscal year



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

The sub-programme is manned by only one (1) staff and funded by IGF, DACF and other Donor Support.

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

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs  | Output Indicators                            | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Store and manage births and death register/records                          | Births and death records/register is created | 1          | 1               | 1           | 1    | 1    | 1    |
| Issuance of certified copies of entries in the register of births and death | Certified copies of births and death issued  | 140        | 91              | 200         | 200  | 200  | 200  |
| Sensitize citizens on early birth registration                              | Early birth registration increased           | 71         | 86              | 150         | 150  | 150  | 150  |

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Data Collection         |                       |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.
- Provision of Services and monitor the execution of environmental health and environmental sanitation services.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

##### 2. Budget Sub- Programme Description

Directorate and the Environmental Health Unit with a total staff strength of forty (40). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                      | Output Indicators                           | Past Years |                 | Projections |      |      |      |
|-----------------------------------|---|------------|-----------------|-------------|------|------|------|
|                                   |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Improved environmental sanitation | Number of disposal site created             | -          | -               | 1           | 1    | 1    | 1    |
|                                   | Number food vendors tested and certified    | -          | 40              | 50          | 50   | 50   | 50   |
|                                   | Number communities sensitized               | 30         | 60              | 110         | 110  | 110  | 110  |
|                                   | Number of clean up exercise organized       | -          | 2               | 12          | 12   | 12   | 12   |
| Established sanitation courts     | Number of individuals/households prosecuted | -          | -               | 10          | 10   | 10   | 10   |

##### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations   | Standardized Projects   |
|---|---|
| Public health services  | Support CLTS activities and ODF, Dislodgement of public toilets, Refuse evacuation, Fumigation and sanitation improvement package, MPs support to health activities |
| Monitoring and Evaluation of programmes and projects (Strengthen monitoring visits of all programmes) | Strengthen monitoring visits of all programmes  |
| Covid-19 Sanitation related expenditure   | Support to Covid-19 management activities   |
|   |   |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles; and
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

#### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is manned by three (3) officers. It is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

#### **2. Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer (1) and a service personnel and faced with operational challenges which include inadequate staffing levels, and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                               | Output Indicators   | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Planning Schemes prepared                  | Number of planning schemes approved at the Statutory Planning Committee | 2          | 2               | 5           | 5    | 6    | 6    |
| Street Addresses and Properties numbered   | Number of streets signs post mounted                                    | 35         | 35              | 40          | 15   | 15   | 15   |
| Property Numbering                         | Number of properties numbered   | -          | 2501            | 500         | 500  | 500  | 500  |
| Statutory meetings convened                | Number of meetings organized  | 4          | 2               | 4           | 4    | 4    | 4    |
| Community sensitization exercise organized | Number of sensitization exercise organized                              | 2          | 3               | 4           | 4    | 4    | 4    |
| Property valuation conducted               | Number of properties valued   | -          | -               | 10          | 25   | 35   | 40   |

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| Internal management of the organization (Maintenance of office equipment, fuel, etc)                    |                       |
| Street Naming and Property Addressing System (Street naming and property address)                       |                       |
| Land use and spatial planning (Valuation and Re-valuation of properties)                                |                       |
| Administration and technical meetings (Organisation and servicing of quarterly SPC meetings)            |                       |
| Monitoring of all programmes in the department (Fuel, refreshment)                                      |                       |
| Information, education and communication (sensitization on building permits)                            |                       |
| Land acquisition and registration (proper acquisition and registration of public lands in the district) |                       |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### 1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

#### 2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed through funding from the Internally Generated Funds, DACF, DPAT and other Donors

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                | Output Indicators                         | Past Years |                 | Projections |      |      |      |
|-----------------------------|---|------------|-----------------|-------------|------|------|------|
|                             |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Community Services improved | Number of boreholes drilled mechanized    | 4          | -               | 5           | 10   | 10   | 10   |
|                             | Number of communities with portable water | 25         | -               | 40          | 20   | 20   | 20   |

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations                               | Standardized Projects                                 |
|---|---|
| Monitoring and evaluation of programmes and projects) | Acquisition of Movable and Immovable Assets           |
|   | Maintenance and rehabilitation of existing facilities |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

#### 1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network

#### 2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation projects are adequately addressed. The sub-programme is manned by 3 staff and is funded from the IGF, DACF DPAT and other Donors.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs                | Output Indicators                       | Past Years |                 | Projections |      |      |      |
|-----------------------------|---|------------|-----------------|-------------|------|------|------|
|                             |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Maintain feeder roads       | Km's of feeder roads reshaped/ rehabbed | -          | -               | 10km        | 15km | 15km | 15km |
| Community Services improved | Number of street lights maintained      | 40         | -               | 100         | 200  | 200  | 200  |

#### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations  | Standardized Projects   |
|--|---|
| Supervision and regulation of infrastructure development                     | Acquisition of movable and in movable assets (Supply of 200 No. LV poles, Construction of 4 No. check point at Katinga market, Construction 2 No. boreholes ) |
| Monitoring and evaluation of programmes and projects)                        | Monitoring and supervision of projects in the district  |
| Maintenance, Rehabilitation , Refurbishment and upgrading of existing assets | Reshaping and spot improvement at Nlalayili – Yobzeri, maintenance of street lights, mentenance of 2 no. boreholes in 2 communities                           |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **2. Budget Programme Description**

The programme seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

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

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-eight (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme further seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by only one staff.

Efforts of the department are constrained and challenged by inadequate staff, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs  | Output Indicators                     | Past Years |                 | Projections |          |          |          |
|---|---------------------------------------|------------|-----------------|-------------|----------|----------|----------|
|   |                                       | 2020       | 2021 as at July | 2022        | 2023     | 2024     | 2025     |
| Train artisans groups to sharpen skills annually      | Number of groups and people trained   | 5(100)     | 7(100)          | 10 (200)    | 15 (250) | 20 (400) | 20 (400) |
| Registration of small businesses facilitated annually | Number of small businesses registered | -          | -               | 20          | 25       | 30       | 30       |

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations   | Standardized Projects   |
|---|---|
| Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets | Rehabilitation of 46 No. lockable stores at Katinga market  |
| Acquisition of movable and in movable assets                                | Acquisition of movable and in movable assets<br>Construction of 10 No. Lockable Stores at Nyankpala |
| Promotion of Small, Medium and Large-scale enterprise                       | Training and sensitization of economic activities and counterpart funding to BAC                    |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

The main objectives include:

- To facilitate the attainment of a modernized agriculture and food systems through the provision of demand cost effective and efficient extension services that builds capacity of actors along commodity value chains.
- Promote/disseminate gender responsive technologies/practices that enhance productivity, build resilience and supports environmental sustainability
- To provide extension services to farmers in the District.

##### 2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by forty-five (26) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs   | Output Indicators                            | Past Years |                 | Projections |         |         |         |
|--|--|------------|-----------------|-------------|---------|---------|---------|
|  |  | 2020       | 2021 as at July | 2022        | 2023    | 2024    | 2025    |
| Strengthened of farmer based organizations   | Number of farmer-based organizations trained | 45         | 60              | 80          | 100     | 100     | 100     |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed                   | -          | -               | 70,000      | 100,000 | 100,000 | 100,000 |
|  | Number of farmers benefited                  | -          | -               | 250         | 300     | 300     | 300     |

### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| Extension services (Train 20 staff on value chain concept and contemporary extension services)   |                       |
| Surveillance and management of diseases (Carry out surveillance and immunization of diseases on cattle against black leg and anthrax)  |                       |
| Agricultural Research and Demonstration farms (Public education on food demos)   |                       |
| Procurement of office supplies and consumables (Stationary, Cleaning materials, Laptop, etc)   |                       |
| Manpower skills Development (Train 25 livestock farmers and 30 guinea fowl farmers on housing and sanitation on record keeping in 6 communities, Train 20 women from five groups Cashew cultivation) |                       |
| Internal management of the organization  |                       |
| Official celebration   |                       |
| Contribution ( Support for planting for food and jobs)   |                       |

#### Summary of Expenditure by Economic Classification

A total budget of **GHC1,017,899.00** is earmarked for the sub-programme. **GHC 666,537.00** is for compensation of employees and **GHC 351,362.00** for the 2022 fiscal year.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The operations of the sub-programme include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by eighteen (24) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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.

| Main Outputs  | Output Indicators                                      | Past Years            |                       | Projections           |                       |                       |                       |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   |  | 2020                  | 2021 as at July       | 2022                  | 2023                  | 2024                  | 2025                  |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 3                     | 1                     | 10                    | 10                    | 10                    | 10                    |
|   | Develop predictive early warning systems               | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |
|   | Number of bush fire volunteers trained                 | -                     | -                     | 20                    | 50                    | 50                    | 50                    |

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

The table lists the main Operations and projects to be undertaken by the sub-programme.

| Standardized Operations  | Standardized Projects |
|--|-----------------------|
| Disaster management (Support to disaster management activities)                                      |                       |
| Information, Education and Communication (Public education and sensitization on disaster activities) |                       |

**Summary of Expenditure by Economic Classification**

A total budget of **GHC96,600.00** is earmarked for Disaster prevention to be utilized under Goods and Services for the 2022 fiscal year.

**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

| Objective  | In-Flows          | Expenditure       | Surplus / Deficit | %           |
|--|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees   | 0                 | 3,149,687         |                   |             |
| 130201 17.1 strengthen domestic resource mob.                            | 10,463,699        | 0                 |                   |             |
| 150101 Enhance business enabling environment                             | 0                 | 271,000           |                   |             |
| 150200 3.2 Improve business financing                                    | 0                 | 121,147           |                   |             |
| 150401 12.7 Prom public procuremnt practices that are sustainable        | 0                 | 311,575           |                   |             |
| 160201 Improve production efficiency and yield                           | 0                 | 351,362           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.             | 0                 | 1,675,250         |                   |             |
| 300102 6.1 Universal access to safe drinking water by 2030               | 0                 | 418,334           |                   |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030             | 0                 | 124,989           |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters  | 0                 | 96,669            |                   |             |
| 410101 Deepen political and administrative decentralisation              | 0                 | 1,710,561         |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030       | 0                 | 1,129,440         |                   |             |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0                 | 827,326           |                   |             |
| 550302 16.9 Provide legal identity incl. birth registration              | 0                 | 5,000             |                   |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures           | 0                 | 66,867            |                   |             |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship   | 0                 | 204,490           |                   |             |
| <b>Grand Total €</b>   | <b>10,463,699</b> | <b>10,463,699</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

| Revenue Item   | Projected 2022       | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|--|----------------------|-------------------------------------|------------------------|-------------|
| <b>338 01 01 001 28</b>  | <b>10,463,698.55</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Central Administration, Administration (Assembly Office),      |                      |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. |                      |                                     |                        |             |
| <i>Output</i> 0001 RATES                                       |                      |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>60,348.75</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1413001 Property Rate  | 55,373.75            | 0.00                                | 0.00                   | 0.00        |
| 1413002 Basic Rate   | 1,475.00             | 0.00                                | 0.00                   | 0.00        |
| 1413003 Special Rates  | 3,500.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0002 FEES  |                      |                                     |                        |             |
| <b>Sales of goods and services</b>                             | <b>95,231.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1423001 Markets Tolls  | 60,800.00            | 0.00                                | 0.00                   | 0.00        |
| 1423010 Export of Commodities                                  | 16,200.00            | 0.00                                | 0.00                   | 0.00        |
| 1423014 Dislodging Fees  | 5,111.00             | 0.00                                | 0.00                   | 0.00        |
| 1423018 Loading Fees   | 3,800.00             | 0.00                                | 0.00                   | 0.00        |
| 1423025 Environmental Health Inspection&Certification Fee      | 3,820.00             | 0.00                                | 0.00                   | 0.00        |
| 1423078 Business registration                                  | 4,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1423527 Tender Documents                                       | 1,500.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0003 FINES                                       |                      |                                     |                        |             |
| <b>Fines, penalties, and forfeits</b>                          | <b>2,510.00</b>      | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1430015 Fines  | 2,510.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0004 LINCENSES                                   |                      |                                     |                        |             |
| <b>Sales of goods and services</b>                             | <b>39,900.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422003 Hawkers License  | 500.00               | 0.00                                | 0.00                   | 0.00        |
| 1422005 Restaurant/Chop Bar/Caterers                           | 1,500.00             | 0.00                                | 0.00                   | 0.00        |
| 1422006 Corn / Rice / Flour Miller                             | 300.00               | 0.00                                | 0.00                   | 0.00        |
| 1422009 Bakers License   | 300.00               | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisans   | 450.00               | 0.00                                | 0.00                   | 0.00        |
| 1422014 Charcoal / Firewood Dealers                            | 800.00               | 0.00                                | 0.00                   | 0.00        |
| 1422015 Service/Filling Stations                               | 2,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel Services   | 300.00               | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacy / Chemical Sellers                            | 800.00               | 0.00                                | 0.00                   | 0.00        |
| 1422019 Timber Products  | 150.00               | 0.00                                | 0.00                   | 0.00        |
| 1422038 Dress Makers/Tailor Services                           | 1,200.00             | 0.00                                | 0.00                   | 0.00        |
| 1422041 Taxi Licences  | 560.00               | 0.00                                | 0.00                   | 0.00        |
| 1422049 Fitters  | 250.00               | 0.00                                | 0.00                   | 0.00        |
| 1422072 Contractor/Suppliers Registration                      | 1,200.00             | 0.00                                | 0.00                   | 0.00        |
| 1422114 Butchers license                                       | 500.00               | 0.00                                | 0.00                   | 0.00        |
| 1422158 River Sand   | 20,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422159 Comm. Mast Permit                                      | 9,090.00             | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0005 LANDS                                       |                      |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>34,256.00</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412015 Royalties  | 15,456.00            | 0.00                                | 0.00                   | 0.00        |

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

| Revenue Item   | Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1412032 Building Processing Charge                     | 12,600.00      | 0.00                                | 0.00                   | 0.00     |
| 1412035 Change of Use Permit                           | 6,200.00       | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0006 RENT</b>                                |                |                                     |                        |          |
| <b>Property income [GFS]</b>                           | 7,520.00       | 0.00                                | 0.00                   | 0.00     |
| 1415031 Hiring of Facilities                           | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1415052 Market and Stores Rental                       | 1,200.00       | 0.00                                | 0.00                   | 0.00     |
| 1415058 Rent of Properties(Leasing)                    | 5,320.00       | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0007 INVESTMENT</b>                          |                |                                     |                        |          |
| <b>Property income [GFS]</b>                           | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1415008 Investment Income                              | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0008 GRANTS</b>                              |                |                                     |                        |          |
| <b>From foreign governments(Current)</b>               | 81,467.54      | 0.00                                | 0.00                   | 0.00     |
| 1311005 CANADA   | 36,467.54      | 0.00                                | 0.00                   | 0.00     |
| 1311024 United Nation Children Education Fund (UNICEF) | 45,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>From foreign governments(Current)</b>               | 10,122,465.26  | 0.00                                | 0.00                   | 0.00     |
| 1331001 Central Government - GOG Paid Salaries         | 3,066,104.00   | 0.00                                | 0.00                   | 0.00     |
| 1331002 DACF - Assembly                                | 4,166,711.46   | 0.00                                | 0.00                   | 0.00     |
| 1331003 DACF - MP                                      | 1,650,000.00   | 0.00                                | 0.00                   | 0.00     |
| 1331009 Goods and Services- Decentralised Department   | 176,631.00     | 0.00                                | 0.00                   | 0.00     |
| 1331010 DDF-Capacity Building Grant                    | 45,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1331011 District Development Facility                  | 1,018,018.80   | 0.00                                | 0.00                   | 0.00     |
| <b>Grand Total</b>                                     | 10,463,698.55  | 0.00                                | 0.00                   | 0.00     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                       | 2020 Actual | 2021 Budget Est. Outturn | 2022 Budget | 2023 forecast | 2024 forecast |
|---|-------------|--------------------------|-------------|---------------|---------------|
| <b>Tolon District - Tolon</b>                 | 0           | 0                        | 10,463,699  | 10,495,195    | 10,568,336    |
| <b>Management and Administration</b>          | 0           | 0                        | 3,082,221   | 3,092,244     | 3,113,043     |
| GOG Sources                                   | 0           | 0                        | 969,342     | 978,514       | 979,036       |
| IGF Sources                                   | 0           | 0                        | 210,715     | 211,417       | 212,822       |
| DACF MP Sources                               | 0           | 0                        | 35,000      | 35,000        | 35,350        |
| DACF ASSEMBLY Sources                         | 0           | 0                        | 1,822,163   | 1,822,313     | 1,840,385     |
| DDF Sources                                   | 0           | 0                        | 45,000      | 45,000        | 45,450        |
| <b>Social Services Delivery</b>               | 0           | 0                        | 4,092,565   | 4,106,304     | 4,133,491     |
| GOG Sources                                   | 0           | 0                        | 1,391,252   | 1,404,991     | 1,405,165     |
| IGF Sources                                   | 0           | 0                        | 10,900      | 10,900        | 11,009        |
| DACF MP Sources                               | 0           | 0                        | 430,000     | 430,000       | 434,300       |
| DACF ASSEMBLY Sources                         | 0           | 0                        | 1,344,280   | 1,344,280     | 1,357,723     |
| DACF PWD Sources                              | 0           | 0                        | 125,001     | 125,001       | 126,251       |
| DDF Sources                                   | 0           | 0                        | 45,000      | 45,000        | 45,450        |
| <b>Infrastructure Delivery and Management</b> | 0           | 0                        | 1,782,198   | 1,783,268     | 1,800,020     |
| GOG Sources                                   | 0           | 0                        | 167,213     | 168,282       | 168,885       |
| IGF Sources                                   | 0           | 0                        | 59,687      | 59,687        | 60,284        |
| DACF MP Sources                               | 0           | 0                        | 1,115,000   | 1,115,000     | 1,126,150     |
| DACF ASSEMBLY Sources                         | 0           | 0                        | 440,298     | 440,298       | 444,701       |
| <b>Economic Development</b>                   | 0           | 0                        | 1,410,046   | 1,416,711     | 1,424,146     |
| GOG Sources                                   | 0           | 0                        | 722,596     | 729,261       | 729,822       |
| IGF Sources                                   | 0           | 0                        | 9,944       | 9,944         | 10,043        |
| DACF MP Sources                               | 0           | 0                        | 20,000      | 20,000        | 20,200        |
| DACF ASSEMBLY Sources                         | 0           | 0                        | 358,738     | 358,738       | 362,326       |
| DDF Sources                                   | 0           | 0                        | 27,768      | 27,768        | 28,045        |
| <b>Environmental Management</b>               | 0           | 0                        | 271,000     | 271,000       | 273,710       |
| IGF Sources                                   | 0           | 0                        | 96,669      | 96,669        | 97,635        |
| DACF MP Sources                               | 0           | 0                        | 4,000       | 4,000         | 4,040         |
| DACF ASSEMBLY Sources                         | 0           | 0                        | 40,000      | 40,000        | 40,400        |
| <b>Grand Total</b>                            | 0           | 0                        | 10,463,699  | 10,495,195    | 10,568,336    |

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

| Economic Classification                            | 2020   | 2021   |              | 2022       | 2023       | 2024       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Tolon District - Tolon                             | 0      | 0      | 0            | 10,463,699 | 10,495,195 | 10,568,336 |
| <b>Management and Administration</b>               | 0      | 0      | 0            | 3,082,221  | 3,092,244  | 3,113,043  |
| <b>SP1.1: General Administration</b>               | 0      | 0      | 0            | 2,804,428  | 2,813,280  | 2,832,472  |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 885,230    | 894,082    | 894,082    |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 885,230    | 894,082    | 894,082    |
| 21110 Established Position                         | 0      | 0      | 0            | 800,050    | 808,050    | 808,050    |
| 21111 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 62,780     | 63,408     | 63,408     |
| 21112 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 22,400     | 22,624     | 22,624     |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 860,015    | 860,015    | 868,616    |
| 221 Use of goods and services                      | 0      | 0      | 0            | 860,015    | 860,015    | 868,616    |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 148,430    | 148,430    | 149,914    |
| 22102 Utilities                                    | 0      | 0      | 0            | 33,500     | 33,500     | 33,835     |
| 22104 Rentals                                      | 0      | 0      | 0            | 19,000     | 19,000     | 19,190     |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 233,245    | 233,245    | 235,578    |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 3,000      | 3,000      | 3,030      |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 228,016    | 228,016    | 230,296    |
| 22109 Special Services                             | 0      | 0      | 0            | 194,824    | 194,824    | 196,772    |
| <b>27 Social benefits [GFS]</b>                    | 0      | 0      | 0            | 22,000     | 22,000     | 22,220     |
| 273 Employer social benefits                       | 0      | 0      | 0            | 22,000     | 22,000     | 22,220     |
| 27311 Employer Social Benefits - Cash              | 0      | 0      | 0            | 22,000     | 22,000     | 22,220     |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 507,890    | 507,890    | 512,969    |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 507,890    | 507,890    | 512,969    |
| 28210 General Expenses                             | 0      | 0      | 0            | 507,890    | 507,890    | 512,969    |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 529,293    | 529,293    | 534,586    |
| 311 Fixed assets                                   | 0      | 0      | 0            | 529,293    | 529,293    | 534,586    |
| 31111 Dwellings                                    | 0      | 0      | 0            | 361,551    | 361,551    | 365,167    |
| 31112 Nonresidential buildings                     | 0      | 0      | 0            | 167,742    | 167,742    | 169,419    |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0      | 0      | 0            | 126,438    | 126,680    | 127,702    |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 24,258     | 24,500     | 24,500     |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 24,258     | 24,500     | 24,500     |
| 21110 Established Position                         | 0      | 0      | 0            | 24,258     | 24,500     | 24,500     |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 77,000     | 77,000     | 77,770     |
| 221 Use of goods and services                      | 0      | 0      | 0            | 77,000     | 77,000     | 77,770     |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 13,500     | 13,500     | 13,635     |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 63,500     | 63,500     | 64,135     |
| <b>31 Non Financial Assets</b>                     | 0      | 0      | 0            | 25,180     | 25,180     | 25,432     |
| 311 Fixed assets                                   | 0      | 0      | 0            | 25,180     | 25,180     | 25,432     |
| 31122 Other machinery and equipment                | 0      | 0      | 0            | 25,180     | 25,180     | 25,432     |
| <b>SP1.5: Human Resource Management</b>            | 0      | 0      | 0            | 151,355    | 152,284    | 152,869    |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 92,855     | 93,784     | 93,784     |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 92,855     | 93,784     | 93,784     |
| 21110 Established Position                         | 0      | 0      | 0            | 92,855     | 93,784     | 93,784     |

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

| Economic Classification                               | 2020   | 2021   |              | 2022      | 2023      | 2024      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 52,700    | 52,700    | 53,227    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 52,700    | 52,700    | 53,227    |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 7,700     | 7,700     | 7,777     |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 5,800     | 5,800     | 5,858     |
| 311 Fixed assets                                      | 0      | 0      | 0            | 5,800     | 5,800     | 5,858     |
| 31121 Transport equipment                             | 0      | 0      | 0            | 5,800     | 5,800     | 5,858     |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 4,092,565 | 4,106,304 | 4,133,491 |
| <b>SP2.1 Education, youth &amp; Sports Services</b>   | 0      | 0      | 0            | 1,129,440 | 1,129,440 | 1,140,735 |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 84,139    | 84,139    | 84,980    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 84,139    | 84,139    | 84,980    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 20,839    | 20,839    | 21,047    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 13,300    | 13,300    | 13,433    |
| 22109 Special Services                                | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 118,334   | 118,334   | 119,518   |
| 282 Miscellaneous other expense                       | 0      | 0      | 0            | 118,334   | 118,334   | 119,518   |
| 28210 General Expenses                                | 0      | 0      | 0            | 118,334   | 118,334   | 119,518   |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 926,967   | 926,967   | 936,237   |
| 311 Fixed assets                                      | 0      | 0      | 0            | 926,967   | 926,967   | 936,237   |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 722,648   | 722,648   | 729,875   |
| 31131 Infrastructure Assets                           | 0      | 0      | 0            | 204,319   | 204,319   | 206,362   |
| <b>SP2.2 Public Health Services and Management</b>    | 0      | 0      | 0            | 1,344,722 | 1,345,040 | 1,358,169 |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 31,815    | 32,133    | 32,133    |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 31,815    | 32,133    | 32,133    |
| 21110 Established Position                            | 0      | 0      | 0            | 31,815    | 32,133    | 32,133    |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 364,097   | 364,097   | 367,738   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 364,097   | 364,097   | 367,738   |
| 22102 Utilities                                       | 0      | 0      | 0            | 82,000    | 82,000    | 82,820    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 29,403    | 29,403    | 29,697    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 252,695   | 252,695   | 255,222   |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 948,810   | 948,810   | 958,298   |
| 311 Fixed assets                                      | 0      | 0      | 0            | 948,810   | 948,810   | 958,298   |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 780,330   | 780,330   | 788,133   |
| 31131 Infrastructure Assets                           | 0      | 0      | 0            | 168,480   | 168,480   | 170,165   |
| <b>SP2.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 734,216   | 738,845   | 741,559   |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 462,859   | 467,488   | 467,488   |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 462,859   | 467,488   | 467,488   |
| 21110 Established Position                            | 0      | 0      | 0            | 462,859   | 467,488   | 467,488   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 161,357   | 161,357   | 162,971   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 161,357   | 161,357   | 162,971   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 11,220    | 11,220    | 11,332    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 22,301    | 22,301    | 22,524    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 127,836   | 127,836   | 129,114   |

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

| Economic Classification                                       | 2020   | 2021   |              | 2022      | 2023      | 2024      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 28210 General Expenses  | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| <b>SP2.4 Birth and Death Registration Services</b>            | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>SP2.5 Environmental Health and Sanitation Services</b>     | 0      | 0      | 0            | 879,186   | 887,978   | 887,978   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 879,186   | 887,978   | 887,978   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 879,186   | 887,978   | 887,978   |
| 21110 Established Position                                    | 0      | 0      | 0            | 879,186   | 887,978   | 887,978   |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 1,782,198 | 1,783,268 | 1,800,020 |
| <b>SP3.1 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 191,357   | 191,599   | 193,270   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 24,258    | 24,500    | 24,500    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 24,258    | 24,500    | 24,500    |
| 21110 Established Position                                    | 0      | 0      | 0            | 24,258    | 24,500    | 24,500    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 167,099   | 167,099   | 168,770   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 167,099   | 167,099   | 168,770   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 45,364    | 45,364    | 45,818    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 5,735     | 5,735     | 5,792     |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22109 Special Services  | 0      | 0      | 0            | 90,000    | 90,000    | 90,900    |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0      | 0      | 0            | 1,590,841 | 1,591,668 | 1,606,750 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 82,690    | 83,517    | 83,517    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 82,690    | 83,517    | 83,517    |
| 21110 Established Position                                    | 0      | 0      | 0            | 82,690    | 83,517    | 83,517    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 55,229    | 55,229    | 55,781    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 55,229    | 55,229    | 55,781    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 35,464    | 35,464    | 35,819    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 7,765     | 7,765     | 7,843     |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,452,922 | 1,452,922 | 1,467,451 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,452,922 | 1,452,922 | 1,467,451 |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 800,000   | 800,000   | 808,000   |
| 31113 Other structures  | 0      | 0      | 0            | 168,869   | 168,869   | 170,557   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 484,053   | 484,053   | 488,894   |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 1,410,046 | 1,416,711 | 1,424,146 |
| <b>SP4.1 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 392,147   | 392,147   | 396,068   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 67,800    | 67,800    | 68,478    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 67,800    | 67,800    | 68,478    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 67,800    | 67,800    | 68,478    |

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

| Economic Classification                           | 2020   | 2021   |              | 2022       | 2023       | 2024       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>31 Non Financial Assets</b>                    | 0      | 0      | 0            | 324,347    | 324,347    | 327,590    |
| 311 Fixed assets                                  | 0      | 0      | 0            | 324,347    | 324,347    | 327,590    |
| 31113 Other structures                            | 0      | 0      | 0            | 324,347    | 324,347    | 327,590    |
| <b>SP4.2 Agricultural Services and Management</b> | 0      | 0      | 0            | 1,017,899  | 1,024,564  | 1,028,078  |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 666,537    | 673,202    | 673,202    |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 666,537    | 673,202    | 673,202    |
| 21110 Established Position                        | 0      | 0      | 0            | 666,537    | 673,202    | 673,202    |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 264,175    | 264,175    | 266,817    |
| 221 Use of goods and services                     | 0      | 0      | 0            | 264,175    | 264,175    | 266,817    |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 22,559     | 22,559     | 22,785     |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 101,615    | 101,615    | 102,631    |
| 22106 Repairs - Maintenance                       | 0      | 0      | 0            | 12,000     | 12,000     | 12,120     |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 93,001     | 93,001     | 93,931     |
| 22109 Special Services                            | 0      | 0      | 0            | 35,000     | 35,000     | 35,350     |
| <b>28 Other expense</b>                           | 0      | 0      | 0            | 87,187     | 87,187     | 88,059     |
| 282 Miscellaneous other expense                   | 0      | 0      | 0            | 87,187     | 87,187     | 88,059     |
| 28210 General Expenses                            | 0      | 0      | 0            | 87,187     | 87,187     | 88,059     |
| <b>Environmental Management</b>                   | 0      | 0      | 0            | 96,669     | 96,669     | 97,635     |
| <b>SP5.1 Disaster Prevention and Management</b>   | 0      | 0      | 0            | 96,669     | 96,669     | 97,635     |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 96,669     | 96,669     | 97,635     |
| 221 Use of goods and services                     | 0      | 0      | 0            | 96,669     | 96,669     | 97,635     |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 29,889     | 29,889     | 30,188     |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 66,780     | 66,780     | 67,448     |
| <b>Grand Total</b>                                | 0      | 0      | 0            | 10,463,699 | 10,495,195 | 10,568,336 |

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / IMDA                                  | Central GOG and CF        |               | I         |           | G             |               | F      |           | FUND S / OTHERS |            |        | Development Partner Funds |           |           | Grand Total |
|--|---------------------------|---------------|-----------|-----------|---------------|---------------|--------|-----------|-----------------|------------|--------|---------------------------|-----------|-----------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp. | Goods/Service | Capex  | Total IGF | STATUTORY       | Capex/ABFA | Others | Goods                     | Service   | Capex     |             |
| Tolon District - Tolon Management and Administration | 3,079,507                 | 2,851,690     | 3,147,355 | 8,968,552 | 70,160        | 176,233       | 48,833 | 282,246   | 0               | 0          | 0      | 117,768                   | 1,017,132 | 1,134,899 | 10,463,699  |
| Central Administration                               | 932,162                   | 1,334,070     | 560,273   | 2,826,596 | 70,180        | 140,335       | 0      | 210,715   | 0               | 0          | 0      | 45,000                    | 0         | 45,000    | 3,082,221   |
| Administration (Assembly Office)                     | 859,390                   | 1,312,870     | 496,731   | 2,668,991 | 70,160        | 139,035       | 0      | 209,215   | 0               | 0          | 0      | 0                         | 0         | 0         | 2,878,206   |
| Health   | 0                         | 0             | 57,742    | 57,742    | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 0                         | 0         | 0         | 57,742      |
| Office of District Medical Officer of Health         | 0                         | 0             | 57,742    | 57,742    | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 0                         | 0         | 0         | 57,742      |
| Human Resource                                       | 48,515                    | 7,700         | 5,800     | 62,015    | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 45,000                    | 0         | 45,000    | 107,015     |
| Human Resource                                       | 48,515                    | 7,700         | 5,800     | 62,015    | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 45,000                    | 0         | 45,000    | 107,015     |
| Statistics   | 24,238                    | 13,500        | 0         | 37,738    | 0             | 1,500         | 0      | 1,500     | 0               | 0          | 0      | 0                         | 0         | 0         | 39,238      |
| Statistics   | 24,238                    | 13,500        | 0         | 37,738    | 0             | 1,500         | 0      | 1,500     | 0               | 0          | 0      | 0                         | 0         | 0         | 39,238      |
| Social Services Delivery                             | 1,373,860                 | 662,026       | 1,129,645 | 3,165,332 | 0             | 10,900        | 0      | 10,900    | 0               | 0          | 0      | 45,000                    | 746,132   | 791,132   | 4,092,565   |
| Education, Youth and Sports                          | 0                         | 199,773       | 372,648   | 572,421   | 0             | 2,700         | 0      | 2,700     | 0               | 0          | 0      | 0                         | 554,319   | 554,319   | 1,128,440   |
| Office of Departmental Head                          | 0                         | 199,773       | 372,648   | 572,421   | 0             | 2,700         | 0      | 2,700     | 0               | 0          | 0      | 0                         | 554,319   | 554,319   | 1,128,440   |
| Health   | 911,001                   | 361,397       | 756,997   | 2,029,395 | 0             | 2,700         | 0      | 2,700     | 0               | 0          | 0      | 0                         | 191,813   | 191,813   | 2,223,908   |
| Office of District Medical Officer of Health         | 0                         | 236,409       | 756,997   | 993,406   | 0             | 2,700         | 0      | 2,700     | 0               | 0          | 0      | 0                         | 191,813   | 191,813   | 1,187,919   |
| Environmental Health Unit                            | 911,001                   | 124,989       | 0         | 1,035,990 | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 0                         | 0         | 0         | 1,035,990   |
| Social Welfare & Community Development               | 462,659                   | 9,856         | 0         | 530,715   | 0             | 5,500         | 0      | 5,500     | 0               | 0          | 0      | 45,000                    | 0         | 45,000    | 734,216     |
| Office of Departmental Head                          | 462,659                   | 9,856         | 0         | 530,715   | 0             | 5,500         | 0      | 5,500     | 0               | 0          | 0      | 45,000                    | 0         | 45,000    | 734,216     |
| Birth and Death                                      | 0                         | 5,000         | 0         | 5,000     | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 0                         | 0         | 0         | 5,000       |
| Birth and Death                                      | 0                         | 5,000         | 0         | 5,000     | 0             | 0             | 0      | 0         | 0               | 0          | 0      | 0                         | 0         | 0         | 5,000       |
| Infrastructure Delivery and Management               | 106,948                   | 211,474       | 1,404,089 | 1,722,511 | 0             | 10,854        | 48,833 | 59,687    | 0               | 0          | 0      | 0                         | 0         | 0         | 1,782,198   |
| Physical Planning                                    | 24,238                    | 169,245       | 0         | 184,033   | 0             | 6,854         | 0      | 6,854     | 0               | 0          | 0      | 0                         | 0         | 0         | 191,357     |
| Office of Departmental Head                          | 24,238                    | 169,245       | 0         | 184,033   | 0             | 6,854         | 0      | 6,854     | 0               | 0          | 0      | 0                         | 0         | 0         | 191,357     |
| Works  | 82,690                    | 51,229        | 1,404,089 | 1,538,009 | 0             | 4,000         | 48,833 | 52,833    | 0               | 0          | 0      | 0                         | 0         | 0         | 1,590,841   |
| Office of Departmental Head                          | 82,690                    | 51,229        | 1,404,089 | 1,538,009 | 0             | 4,000         | 48,833 | 52,833    | 0               | 0          | 0      | 0                         | 0         | 0         | 1,590,841   |
| Economic Development                                 | 686,537                   | 381,450       | 53,347    | 1,101,334 | 0             | 9,944         | 0      | 9,944     | 0               | 0          | 0      | 27,768                    | 271,000   | 298,768   | 1,410,046   |
| Agriculture  | 686,537                   | 315,850       | 0         | 982,187   | 0             | 7,944         | 0      | 7,944     | 0               | 0          | 0      | 27,768                    | 0         | 27,768    | 1,017,899   |

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| SECTOR / MDA / IMDA         | Central GOG and CF        |               | I      |           | G             |               | F     |           | FUND S / OTHERS |            |        | Development Partner Funds |         |         | Grand Total |
|-----------------------------|---------------------------|---------------|--------|-----------|---------------|---------------|-------|-----------|-----------------|------------|--------|---------------------------|---------|---------|-------------|
|                             | Compensation of Employees | Goods/Service | Capex  | Total GoG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY       | Capex/ABFA | Others | Goods                     | Service | Capex   |             |
| Trade, Industry and Tourism | 0                         | 65,800        | 53,347 | 119,147   | 0             | 2,000         | 0     | 2,000     | 0               | 0          | 0      | 0                         | 271,000 | 271,000 | 392,147     |
| Office of Departmental Head | 0                         | 65,800        | 53,347 | 119,147   | 0             | 2,000         | 0     | 2,000     | 0               | 0          | 0      | 0                         | 271,000 | 271,000 | 392,147     |
| Environmental Management    | 0                         | 92,869        | 0      | 92,869    | 0             | 4,000         | 0     | 4,000     | 0               | 0          | 0      | 0                         | 0       | 0       | 96,689      |
| Disaster Prevention         | 0                         | 92,869        | 0      | 92,869    | 0             | 4,000         | 0     | 4,000     | 0               | 0          | 0      | 0                         | 0       | 0       | 96,689      |
| Environmental Management    | 0                         | 92,869        | 0      | 92,869    | 0             | 4,000         | 0     | 4,000     | 0               | 0          | 0      | 0                         | 0       | 0       | 96,689      |
| Disaster Prevention         | 0                         | 92,869        | 0      | 92,869    | 0             | 4,000         | 0     | 4,000     | 0               | 0          | 0      | 0                         | 0       | 0       | 96,689      |

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|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 869,570 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 3380101001 | Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern |                                     |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                                     |

|  |          |                               | Amount (GH¢)   |
|--|----------|-------------------------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               | <b>844,390</b> |
| Objective                              | 000000   | Compensation of Employees     | 844,390        |
| Program                                | 91001    | Management and Administration | 844,390        |
| Sub-Program                            | 91001001 | SP1.1: General Administration | 800,050        |
| Operation                              | 000000   | 0.0 0.0 0.0                   | 800,050        |

|                          |          |                                  |         |
|--------------------------|----------|----------------------------------|---------|
| Wages and salaries [GFS] |          |                                  | 800,050 |
| 2111001 Established Post |          |                                  | 800,050 |
| Sub-Program              | 91001005 | SP1.5: Human Resource Management | 44,340  |
| Operation                | 000000   | 0.0 0.0 0.0                      | 44,340  |

|                          |  |  |        |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] |  |  | 44,340 |
| 2111001 Established Post |  |  | 44,340 |

|                             |          |  | Amount (GH¢)  |
|-----------------------------|----------|--|---------------|
| <b>Non Financial Assets</b> |          |  | <b>25,180</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation | 25,180        |
| Program                     | 91001    | Management and Administration                        | 25,180        |
| Sub-Program                 | 91001003 | SP1.3: Planning, Budgeting and Coordination          | 25,180        |
| Project                     | 910810   | 910810 - Plan and budget preparation                 | 25,180        |

|                          |  |  |        |
|--------------------------|--|--|--------|
| Fixed assets             |  |  | 25,180 |
| 3112211 Office Equipment |  |  | 25,180 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 209,215 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                                     |
| Organisation     | 3380101001 | Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern |                                     |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                                     |

|  |          |                               | Amount (GH¢)  |
|--|----------|-------------------------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               | <b>70,180</b> |
| Objective                              | 000000   | Compensation of Employees     | 70,180        |
| Program                                | 91001    | Management and Administration | 70,180        |
| Sub-Program                            | 91001001 | SP1.1: General Administration | 70,180        |
| Operation                              | 000000   | 0.0 0.0 0.0                   | 70,180        |

|  |  |  |        |
|--|--|--|--------|
| Wages and salaries [GFS]               |  |  | 70,180 |
| 2111102 Monthly paid and casual labour |  |  | 62,780 |
| 2111226 Duty Allowance                 |  |  | 2,400  |
| 2111243 Transfer Grants                |  |  | 5,000  |

|                                  |          |   | Amount (GH¢)   |
|----------------------------------|----------|---|----------------|
| <b>Use of goods and services</b> |          |   | <b>100,445</b> |
| Objective                        | 150401   | 12.7 From public procurement practices that are sustainable | 53,245         |
| Program                          | 91001    | Management and Administration                               | 53,245         |
| Sub-Program                      | 91001001 | SP1.1: General Administration                               | 53,245         |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 37,145         |

|   |        |  |        |
|---|--------|--|--------|
| Use of goods and services                         |        |  | 37,145 |
| 2210122 Value Books                               |        |  | 7,900  |
| 2210202 Water                                     |        |  | 2,000  |
| 2210505 Running Cost - Official Vehicles          |        |  | 2,497  |
| 2210509 Other Travel and Transportation           |        |  | 6,748  |
| 2210511 Local travel cost                         |        |  | 4,000  |
| 2210606 Maintenance of General Equipment          |        |  | 3,000  |
| 2210708 Refreshments                              |        |  | 9,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  | 2,000  |
| Operation   | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 6,900  |

|   |        |  |       |
|---|--------|--|-------|
| Use of goods and services                           |        |  | 6,900 |
| 2210101 Printed Material and Stationery             |        |  | 2,300 |
| 2210102 Office Facilities, Supplies and Accessories |        |  | 4,600 |
| Operation   | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 9,200 |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services                         |  |  | 9,200 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 9,200 |

|             |          |  | Amount (GH¢) |
|-------------|----------|--|--------------|
| Objective   | 410101   | Deepen political and administrative decentralisation | 47,200       |
| Program     | 91001    | Management and Administration                        | 47,200       |
| Sub-Program | 91001001 | SP1.1: General Administration                        | 45,200       |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS            | 5,000        |

|                               |        |   |       |
|-------------------------------|--------|---|-------|
| Use of goods and services     |        |   | 5,000 |
| 2210902 Official Celebrations |        |   | 5,000 |
| Operation                     | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 3,200 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|   |          |  |             |               |
|---|----------|--|-------------|---------------|
| Use of goods and services                         |          |  |             | 3,200         |
| 2210512 Mileage Allowance                         |          |  |             | 3,200         |
| Operation   | 910111   | 910111 - DATA COLLECTION                                   | 1.0 1.0 1.0 | 4,300         |
| Use of goods and services                         |          |  |             | 4,300         |
| 2210509 Other Travel and Transportation           |          |  |             | 2,200         |
| 2210711 Public Education and Sensitization        |          |  |             | 2,100         |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS             | 1.0 1.0 1.0 | 6,500         |
| Use of goods and services                         |          |  |             | 6,500         |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |             | 6,500         |
| Operation   | 910118   | 910118 - Covid-19 Related reliefs                          | 1.0 1.0 1.0 | 4,000         |
| Use of goods and services                         |          |  |             | 4,000         |
| 2210711 Public Education and Sensitization        |          |  |             | 4,000         |
| Operation   | 910806   | 910806 - Security management                               | 1.0 1.0 1.0 | 2,500         |
| Use of goods and services                         |          |  |             | 2,500         |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |             | 2,500         |
| Operation   | 910809   | 910809 - Citizen participation in local governance         | 1.0 1.0 1.0 | 3,400         |
| Use of goods and services                         |          |  |             | 3,400         |
| 2210711 Public Education and Sensitization        |          |  |             | 3,400         |
| Operation   | 911803   | 911803 - Staff Training and skills development             | 1.0 1.0 1.0 | 16,300        |
| Use of goods and services                         |          |  |             | 16,300        |
| 2210710 Staff Development                         |          |  |             | 12,800        |
| 2210904 Substructure Allowances                   |          |  |             | 3,500         |
| Sub-Program                                       | 91001003 | SP1.3: Planning, Budgeting and Coordination                |             | 2,000         |
| Operation   | 910810   | 910810 - Plan and budget preparation                       | 1.0 1.0 1.0 | 2,000         |
| Use of goods and services                         |          |  |             | 2,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |             | 2,000         |
| <b>Social benefits [GFS]</b>                      |          |  |             | <b>12,000</b> |
| Objective   | 150401   | 12.7 Prom public procuremnt practices that are sustainable |             | 12,000        |
| Program   | 91001    | Management and Administration                              |             | 12,000        |
| Sub-Program                                       | 91001001 | SP1.1: General Administration                              |             | 12,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION           | 1.0 1.0 1.0 | 12,000        |
| Employer social benefits                          |          |  |             | 12,000        |
| 2731101 Workman compensation                      |          |  |             | 12,000        |
| <b>Other expense</b>                              |          |  |             | <b>26,590</b> |
| Objective   | 410101   | Deepen political and administrative decentralisation       |             | 26,590        |
| Program   | 91001    | Management and Administration                              |             | 26,590        |
| Sub-Program                                       | 91001001 | SP1.1: General Administration                              |             | 26,590        |
| Operation   | 910110   | 910110 - PROTOCOL SERVICES                                 | 1.0 1.0 1.0 | 5,390         |
| Miscellaneous other expense                       |          |  |             | 5,390         |
| 2821010 Contributions                             |          |  |             | 5,390         |
| Operation   | 910804   | 910804 - Legislative enactment and oversight               | 1.0 1.0 1.0 | 16,200        |
| Miscellaneous other expense                       |          |  |             | 16,200        |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|                             |            |   |             |                             |
|-----------------------------|------------|---|-------------|-----------------------------|
| 2821009 Donations           |            |   |             | 16,200                      |
| Operation                   | 910807     | 910807 - Support to traditional authorities   | 1.0 1.0 1.0 | 5,000                       |
| Miscellaneous other expense |            |   |             | 5,000                       |
| 2821009 Donations           |            |   |             | 5,000                       |
| <b>Amount (GHc)</b>         |            |   |             |                             |
| Institution                 | 01         | Government of Ghana Sector  |             |                             |
| Fund Type/Source            | 12602      | DACF MP   |             | <b>Total By Fund Source</b> |
| Function Code               | 70111      | Exec. & leg. Organs (cs)  |             | 35,000                      |
| Organisation                | 3380101001 | Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern |             |                             |
| Location Code               | 0812001    | Tolon/Kumbungu - Tolon  |             |                             |
| <b>Other expense</b>        |            |   |             | <b>35,000</b>               |
| Objective                   | 410101     | Deepen political and administrative decentralisation                                    |             | 35,000                      |
| Program                     | 91001      | Management and Administration   |             | 35,000                      |
| Sub-Program                 | 91001001   | SP1.1: General Administration   |             | 35,000                      |
| Operation                   | 910807     | 910807 - Support to traditional authorities   | 1.0 1.0 1.0 | 35,000                      |
| Miscellaneous other expense |            |   |             | 35,000                      |
| 2821009 Donations           |            |   |             | 35,000                      |

Amount (GH¢)

|                  |            |   |                             |           |
|------------------|------------|---|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |           |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 1,764,421 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |           |
| Organisation     | 3380101001 | Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern |                             |           |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |           |

|             |          |                               |             |        |
|-------------|----------|-------------------------------|-------------|--------|
| Objective   | 000000   | Compensation of Employees     |             | 15,000 |
| Program     | 91001    | Management and Administration |             | 15,000 |
| Sub-Program | 91001001 | SP1.1: General Administration |             | 15,000 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 15,000 |

|                          |                 |  |  |        |
|--------------------------|-----------------|--|--|--------|
| Wages and salaries (GFS) |                 |  |  | 15,000 |
| 2111243                  | Transfer Grants |  |  | 15,000 |

|  |          |  |             |         |
|--|----------|--|-------------|---------|
| <b>Use of goods and services 821,570</b> |          |  |             |         |
| Objective                                | 150401   | 12.7 Prom public procuremnt practices that are sustainable |             | 236,330 |
| Program                                  | 91001    | Management and Administration                              |             | 236,330 |
| Sub-Program                              | 91001001 | SP1.1: General Administration                              |             | 236,330 |
| Operation                                | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION           | 1.0 1.0 1.0 | 152,700 |

|                           |   |  |             |         |
|---------------------------|---|--|-------------|---------|
| Use of goods and services |   |  |             | 152,700 |
| 2210122                   | Value Books                               |  |             | 12,000  |
| 2210201                   | Electricity charges                       |  |             | 25,500  |
| 2210202                   | Water                                     |  |             | 6,000   |
| 2210404                   | Hotel Accommodations                      |  |             | 19,000  |
| 2210509                   | Other Travel and Transportation           |  |             | 38,000  |
| 2210511                   | Local travel cost                         |  |             | 40,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |             | 12,200  |
| Operation                 | 910105                                    | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 76,630  |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   |  |             | 76,630 |
| 2210101                   | Printed Material and Stationery             |  |             | 46,630 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |             | 30,000 |
| Operation                 | 910113                                      | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 7,000  |

|                           |   |  |  |       |
|---------------------------|---|--|--|-------|
| Use of goods and services |   |  |  | 7,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 7,000 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 585,240 |
| Program     | 91001    | Management and Administration                        |             | 585,240 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |             | 525,240 |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS            | 1.0 1.0 1.0 | 51,000  |

|                           |                       |  |             |        |
|---------------------------|-----------------------|--|-------------|--------|
| Use of goods and services |                       |  |             | 51,000 |
| 2210902                   | Official Celebrations |  |             | 51,000 |
| Operation                 | 910108                | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 95,800 |

|                           |                                 |  |  |        |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services |                                 |  |  | 95,800 |
| 2210509                   | Other Travel and Transportation |  |  | 35,800 |
| 2210511                   | Local travel cost               |  |  | 60,000 |

|                           |                                    |  |             |        |
|---------------------------|------------------------------------|--|-------------|--------|
| Operation                 | 910111                             | 910111 - DATA COLLECTION                       | 1.0 1.0 1.0 | 55,800 |
| Use of goods and services |                                    |  |             | 55,800 |
| 2210509                   | Other Travel and Transportation    |  |             | 30,800 |
| 2210711                   | Public Education and Sensitization |  |             | 25,000 |
| Operation                 | 910113                             | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 36,000 |

|                           |   |                                   |             |        |
|---------------------------|---|-----------------------------------|-------------|--------|
| Use of goods and services |   |                                   |             | 36,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |                                   |             | 36,000 |
| Operation                 | 910118                                    | 910118 - Covid-19 Related reliefs | 1.0 1.0 1.0 | 12,000 |

|                           |                                    |  |             |         |
|---------------------------|------------------------------------|--|-------------|---------|
| Use of goods and services |                                    |  |             | 12,000  |
| 2210711                   | Public Education and Sensitization |  |             | 12,000  |
| Operation                 | 910804                             | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 152,324 |

|                           |                               |                              |             |         |
|---------------------------|-------------------------------|------------------------------|-------------|---------|
| Use of goods and services |                               |                              |             | 152,324 |
| 2210103                   | Refreshment Items             |                              |             | 30,000  |
| 2210905                   | Assembly Members Sittings All |                              |             | 39,990  |
| 2210906                   | Unit Committee/T. C. M. Allow |                              |             | 82,334  |
| Operation                 | 910806                        | 910806 - Security management | 1.0 1.0 1.0 | 55,000  |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   |  |             | 55,000 |
| 2210511                   | Local travel cost                         |  |             | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |             | 30,000 |
| 2210711                   | Public Education and Sensitization        |  |             | 15,000 |
| Operation                 | 910809                                    | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 35,000 |

|                           |                                    |  |             |        |
|---------------------------|------------------------------------|--|-------------|--------|
| Use of goods and services |                                    |  |             | 35,000 |
| 2210103                   | Refreshment Items                  |  |             | 15,000 |
| 2210711                   | Public Education and Sensitization |  |             | 20,000 |
| Operation                 | 911803                             | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 32,316 |

|                           |                         |   |  |        |
|---------------------------|-------------------------|---|--|--------|
| Use of goods and services |                         |   |  | 32,316 |
| 2210710                   | Staff Development       |   |  | 19,316 |
| 2210904                   | Substructure Allowances |   |  | 13,000 |
| Sub-Program               | 91001003                | SP1.3: Planning, Budgeting and Coordination |  | 60,000 |

|           |        |                                      |             |        |
|-----------|--------|--------------------------------------|-------------|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 60,000 |
|-----------|--------|--------------------------------------|-------------|--------|

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 60,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 60,000 |

|                              |  |  |  |               |
|------------------------------|--|--|--|---------------|
| <b>Social benefits (GFS)</b> |  |  |  | <b>10,000</b> |
|------------------------------|--|--|--|---------------|

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 150401   | 12.7 Prom public procuremnt practices that are sustainable |             | 10,000 |
| Program     | 91001    | Management and Administration                              |             | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                              |             | 10,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION           | 1.0 1.0 1.0 | 10,000 |

|                          |                      |  |  |        |
|--------------------------|----------------------|--|--|--------|
| Employer social benefits |                      |  |  | 10,000 |
| 2731101                  | Workman compensation |  |  | 10,000 |

|                      |  |  |  |                |
|----------------------|--|--|--|----------------|
| <b>Other expense</b> |  |  |  | <b>446,300</b> |
|----------------------|--|--|--|----------------|

|             |          |  |  |         |
|-------------|----------|--|--|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |  | 446,300 |
| Program     | 91001    | Management and Administration                        |  | 446,300 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |  | 446,300 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|                              |          |  |     |     |     |                  |
|------------------------------|----------|--|-----|-----|-----|------------------|
| Operation                    | 910110   | 910110 - PROTOCOL SERVICES   | 1.0 | 1.0 | 1.0 | 90,000           |
| Miscellaneous other expense  |          |  |     |     |     | 90,000           |
| 2821009 Donations            |          |  |     |     |     | 30,000           |
| 2821010 Contributions        |          |  |     |     |     | 60,000           |
| Operation                    | 910804   | 910804 - Legislative enactment and oversight   | 1.0 | 1.0 | 1.0 | 309,800          |
| Miscellaneous other expense  |          |  |     |     |     | 309,800          |
| 2821007 Court Expenses       |          |  |     |     |     | 35,000           |
| 2821009 Donations            |          |  |     |     |     | 30,800           |
| 2821010 Contributions        |          |  |     |     |     | 244,000          |
| Operation                    | 910807   | 910807 - Support to traditional authorities  | 1.0 | 1.0 | 1.0 | 46,500           |
| Miscellaneous other expense  |          |  |     |     |     | 46,500           |
| 2821009 Donations            |          |  |     |     |     | 46,500           |
| <b>Non Financial Assets</b>  |          |  |     |     |     | <b>471,551</b>   |
| Objective                    | 410101   | 410101 - Deepen political and administrative decentralisation                        |     |     |     | 471,551          |
| Program                      | 91001    | 91001 - Management and Administration  |     |     |     | 471,551          |
| Sub-Program                  | 91001001 | 91001001 - SP1.1: General Administration   |     |     |     | 471,551          |
| Project                      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 471,551          |
| Fixed assets                 |          |  |     |     |     | 471,551          |
| 3111153 WIP - Bungalows/Flat |          |  |     |     |     | 361,551          |
| 3111204 Office Buildings     |          |  |     |     |     | 110,000          |
| <b>Total Cost Centre</b>     |          |  |     |     |     | <b>2,878,206</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|   |            |  |     |     |     |                             |
|---|------------|--|-----|-----|-----|-----------------------------|
|   |            |  |     |     |     | <b>Amount (GH¢)</b>         |
| Institution                                       | 01         | Government of Ghana Sector   |     |     |     |                             |
| Fund Type/Source                                  | 12200      | IGF  |     |     |     | <b>Total By Fund Source</b> |
| Function Code                                     | 70980      | Education n.e.c  |     |     |     | 2,700                       |
| Organisation                                      | 3380301001 | Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern       |     |     |     |                             |
| Location Code                                     | 0812001    | Tolon/Kumbungu - Tolon   |     |     |     |                             |
| <b>Use of goods and services</b>                  |            |  |     |     |     | <b>2,700</b>                |
| Objective   | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |     |     |     | 2,700                       |
| Program   | 91006      | 91006 - Social Services Delivery   |     |     |     | 2,700                       |
| Sub-Program                                       | 91006001   | 91006001 - SP2.1 Education, youth & Sports Services  |     |     |     | 2,700                       |
| Operation   | 910401     | 910401 - School Feeding operations   | 1.0 | 1.0 | 1.0 | 1,200                       |
| Use of goods and services                         |            |  |     |     |     | 1,200                       |
| 2210511 Local travel cost                         |            |  |     |     |     | 1,200                       |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 1,500                       |
| Use of goods and services                         |            |  |     |     |     | 1,500                       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |     |     |     | 1,500                       |
| <b>Amount (GH¢)</b>                               |            |  |     |     |     |                             |
| Institution                                       | 01         | Government of Ghana Sector   |     |     |     |                             |
| Fund Type/Source                                  | 12602      | DACF MP  |     |     |     | <b>Total By Fund Source</b> |
| Function Code                                     | 70980      | Education n.e.c  |     |     |     | 30,000                      |
| Organisation                                      | 3380301001 | Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern       |     |     |     |                             |
| Location Code                                     | 0812001    | Tolon/Kumbungu - Tolon   |     |     |     |                             |
| <b>Other expense</b>                              |            |  |     |     |     | <b>30,000</b>               |
| Objective   | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |     |     |     | 30,000                      |
| Program   | 91006      | 91006 - Social Services Delivery   |     |     |     | 30,000                      |
| Sub-Program                                       | 91006001   | 91006001 - SP2.1 Education, youth & Sports Services  |     |     |     | 30,000                      |
| Operation   | 910403     | 910403 - Development of youth, sports and culture  | 1.0 | 1.0 | 1.0 | 30,000                      |
| Miscellaneous other expense                       |            |  |     |     |     | 30,000                      |
| 2821019 Scholarship and Bursaries                 |            |  |     |     |     | 30,000                      |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 542,421      |
| Function Code    | 70980      | Education n.e.c  |                             |              |
| Organisation     | 3380301001 | Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |              |

|             |          |   |     | Use of goods and services | 81,439 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                           | 81,439 |        |
| Program     | 91006    | Social Services Delivery                                    |     |                           | 81,439 |        |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                           | 81,439 |        |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                   | 1.0 | 1.0                       | 1.0    | 50,000 |

|                               |        |                                    |     |        |     |        |
|-------------------------------|--------|------------------------------------|-----|--------|-----|--------|
| Use of goods and services     |        |                                    |     | 50,000 |     |        |
| 2210902 Official Celebrations |        |                                    |     | 50,000 |     |        |
| Operation                     | 910401 | 910401 - School Feeding operations | 1.0 | 1.0    | 1.0 | 19,639 |

|   |        |  |     |        |     |        |
|---|--------|--|-----|--------|-----|--------|
| Use of goods and services               |        |  |     | 19,639 |     |        |
| 2210509 Other Travel and Transportation |        |  |     | 19,639 |     |        |
| Operation                               | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0    | 1.0 | 11,800 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 11,800 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 11,800 |

|             |          |   |  | Other expense | 88,334 |
|-------------|----------|---|--|---------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |  |               | 88,334 |
| Program     | 91006    | Social Services Delivery                                    |  |               | 88,334 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |  |               | 88,334 |

|           |        |   |     |     |     |       |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 5,000 |
|-----------|--------|---|-----|-----|-----|-------|

|                             |        |  |     |       |     |        |
|-----------------------------|--------|--|-----|-------|-----|--------|
| Miscellaneous other expense |        |  |     | 5,000 |     |        |
| 2821010 Contributions       |        |  |     | 5,000 |     |        |
| Operation                   | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0   | 1.0 | 83,334 |

|                                   |  |  |  |        |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense       |  |  |  | 83,334 |
| 2821019 Scholarship and Bursaries |  |  |  | 83,334 |

|             |          |   |     | Non Financial Assets | 372,648 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 372,648 |         |
| Program     | 91006    | Social Services Delivery                                    |     |                      | 372,648 |         |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                      | 372,648 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0                  | 1.0     | 183,361 |

|                                |        |  |     |         |     |         |
|--------------------------------|--------|--|-----|---------|-----|---------|
| Fixed assets                   |        |  |     | 183,361 |     |         |
| 3111256 WIP - School Buildings |        |  |     | 183,361 |     |         |
| Project                        | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0     | 1.0 | 189,287 |

|                                |  |  |  |         |
|--------------------------------|--|--|--|---------|
| Fixed assets                   |  |  |  | 189,287 |
| 3111256 WIP - School Buildings |  |  |  | 189,287 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | 554,319      |
| Function Code    | 70980      | Education n.e.c  |                             |              |
| Organisation     | 3380301001 | Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |              |

|             |          |   |     | Non Financial Assets | 554,319 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 554,319 |         |
| Program     | 91006    | Social Services Delivery                                    |     |                      | 554,319 |         |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services                    |     |                      | 554,319 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0                  | 1.0     | 554,319 |

|                                |  |  |  |         |
|--------------------------------|--|--|--|---------|
| Fixed assets                   |  |  |  | 554,319 |
| 3111205 School Buildings       |  |  |  | 350,000 |
| 3113108 Furniture and Fittings |  |  |  | 204,319 |

**Total Cost Centre** 1,129,440

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 2,700        |
| Function Code    | 70721      | General Medical services (IS)   |                             |              |
| Organisation     | 3380401001 | Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 2,700 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |     |                           | 2,700 |       |
| Program     | 91006    | Social Services Delivery  |     |                           | 2,700 |       |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |     |                           | 2,700 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 | 1.0                       | 1.0   | 1,500 |

|   |        |   |     |       |     |       |
|---|--------|---|-----|-------|-----|-------|
| Use of goods and services                         |        |   |     | 1,500 |     |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |     | 1,500 |     |       |
| Operation   | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0   | 1.0 | 1,200 |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services               |  |  |  | 1,200 |
| 2210509 Other Travel and Transportation |  |  |  | 1,200 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | 400,000      |
| Function Code    | 70721      | General Medical services (IS)   |                             |              |
| Organisation     | 3380401001 | Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 50,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |     |                           | 50,000 |        |
| Program     | 91006    | Social Services Delivery  |     |                           | 50,000 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |     |                           | 50,000 |        |
| Operation   | 910116   | 910116 - Covid-19 Sanitation related expenditures                 | 1.0 | 1.0                       | 1.0    | 50,000 |

|  |  |  |  |        |
|--|--|--|--|--------|
| Use of goods and services                  |  |  |  | 50,000 |
| 2210711 Public Education and Sensitization |  |  |  | 50,000 |

|  |  |  |  | Non Financial Assets | 350,000 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

|             |          |   |     |     |         |         |
|-------------|----------|---|-----|-----|---------|---------|
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |     |     | 350,000 |         |
| Program     | 91006    | Social Services Delivery  |     |     | 350,000 |         |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |     |     | 350,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 | 1.0 | 1.0     | 350,000 |

|                |  |  |  |         |
|----------------|--|--|--|---------|
| Fixed assets   |  |  |  | 350,000 |
| 311202 Clinics |  |  |  | 350,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 651,148      |
| Function Code    | 70721      | General Medical services (IS)   |                             |              |
| Organisation     | 3380401001 | Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 186,409 |        |
|-------------|----------|---|-----|---------------------------|---------|--------|
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |     |                           | 186,409 |        |
| Program     | 91006    | Social Services Delivery  |     |                           | 186,409 |        |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |     |                           | 186,409 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 | 1.0                       | 1.0     | 37,373 |

|   |        |   |     |        |     |        |
|---|--------|---|-----|--------|-----|--------|
| Use of goods and services                         |        |   |     | 37,373 |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |     | 37,373 |     |        |
| Operation   | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0    | 1.0 | 13,800 |

|   |        |   |     |        |     |        |
|---|--------|---|-----|--------|-----|--------|
| Use of goods and services               |        |   |     | 13,800 |     |        |
| 2210509 Other Travel and Transportation |        |   |     | 13,800 |     |        |
| Operation                               | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0    | 1.0 | 85,000 |

|  |        |   |     |        |     |        |
|--|--------|---|-----|--------|-----|--------|
| Use of goods and services                  |        |   |     | 85,000 |     |        |
| 2210711 Public Education and Sensitization |        |   |     | 85,000 |     |        |
| Operation                                  | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0    | 1.0 | 50,236 |
| Use of goods and services                  |        |   |     | 50,236 |     |        |
| 2210509 Other Travel and Transportation    |        |   |     | 9,403  |     |        |
| 2210511 Local travel cost                  |        |   |     | 5,000  |     |        |
| 2210711 Public Education and Sensitization |        |   |     | 35,834 |     |        |

|  |  |  |  | Non Financial Assets | 464,739 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

|             |          |  |     |     |         |        |
|-------------|----------|--|-----|-----|---------|--------|
| Objective   | 300102   | 6.1 Universal access to safe drinking water by 2030                                  |     |     | 418,334 |        |
| Program     | 91001    | Management and Administration  |     |     | 57,742  |        |
| Sub-Program | 91001001 | SP1.1: General Administration  |     |     | 57,742  |        |
| Project     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0     | 57,742 |

|                       |          |   |  |        |         |
|-----------------------|----------|---|--|--------|---------|
| Fixed assets          |          |   |  | 57,742 |         |
| 3111252 WIP - Clinics |          |   |  | 57,742 |         |
| Program               | 91006    | Social Services Delivery                    |  |        | 360,592 |
| Sub-Program           | 91006002 | SP2.2 Public Health Services and Management |  |        | 360,592 |

|         |        |  |     |     |     |         |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 192,112 |
|---------|--------|--|-----|-----|-----|---------|

|                       |        |   |     |         |     |         |
|-----------------------|--------|---|-----|---------|-----|---------|
| Fixed assets          |        |   |     | 192,112 |     |         |
| 3111252 WIP - Clinics |        |   |     | 192,112 |     |         |
| Project               | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0     | 1.0 | 168,480 |

|                       |  |  |  |         |
|-----------------------|--|--|--|---------|
| Fixed assets          |  |  |  | 168,480 |
| 3113110 Water Systems |  |  |  | 168,480 |

|           |        |   |  |  |        |
|-----------|--------|---|--|--|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |  |  | 46,405 |
|-----------|--------|---|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|              |          |  |     |     |     |  |        |
|--------------|----------|--|-----|-----|-----|--|--------|
| Program      | 91006    | Social Services Delivery   |     |     |     |  | 46,405 |
| Sub-Program  | 91006002 | SP2.2 Public Health Services and Management  |     |     |     |  | 46,405 |
| Project      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  | 46,405 |
| Fixed assets |          |  |     |     |     |  | 46,405 |
|              | 3111252  | WIP - Clinics  |     |     |     |  | 46,405 |

Amount (GH¢)

|                  |            |   |  |  |  |                             |         |
|------------------|------------|---|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |                             |         |
| Fund Type/Source | 14009      | DDF   |  |  |  | <b>Total By Fund Source</b> | 191,813 |
| Function Code    | 70721      | General Medical services (IS)   |  |  |  |                             |         |
| Organisation     | 3380401001 | Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern |  |  |  |                             |         |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |  |  |  |                             |         |

Non Financial Assets 191,813

|             |          |   |     |     |     |  |         |
|-------------|----------|---|-----|-----|-----|--|---------|
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 |     |     |     |  | 191,813 |
| Program     | 91006    | Social Services Delivery  |     |     |     |  | 191,813 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management                       |     |     |     |  | 191,813 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 | 1.0 | 1.0 |  | 191,813 |

|              |         |                  |  |  |  |  |         |
|--------------|---------|------------------|--|--|--|--|---------|
| Fixed assets |         |                  |  |  |  |  | 191,813 |
|              | 3111205 | School Buildings |  |  |  |  | 191,813 |

Total Cost Centre 1,245,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                  |            |  |  |  |  |                             |         |
|------------------|------------|--|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                                       |  |  |  |                             |         |
| Fund Type/Source | 11001      | GOG  |  |  |  | <b>Total By Fund Source</b> | 911,001 |
| Function Code    | 70740      | Public health services   |  |  |  |                             |         |
| Organisation     | 3380402001 | Tolon District - Tolon_Health_Environmental Health Unit_Northern |  |  |  |                             |         |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |  |  |  |                             |         |

Amount (GH¢)

|           |        |                                 |  |  |  |  |         |
|-----------|--------|---------------------------------|--|--|--|--|---------|
| Objective | 000000 | Compensation of employees [GFS] |  |  |  |  | 911,001 |
|-----------|--------|---------------------------------|--|--|--|--|---------|

|             |          |   |  |  |  |  |         |
|-------------|----------|---|--|--|--|--|---------|
| Program     | 91006    | Social Services Delivery                    |  |  |  |  | 911,001 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management |  |  |  |  | 31,815  |

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 000000 |  | 0.0 | 0.0 | 0.0 |  | 31,815 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                          |  |  |  |  |  |  |        |
|--------------------------|--|--|--|--|--|--|--------|
| Wages and salaries (GFS) |  |  |  |  |  |  | 31,815 |
|--------------------------|--|--|--|--|--|--|--------|

|             |                  |  |  |  |  |  |         |
|-------------|------------------|--|--|--|--|--|---------|
| 2111001     | Established Post |  |  |  |  |  | 31,815  |
| Sub-Program | 91006005         | SP2.5 Environmental Health and Sanitation Services |  |  |  |  | 879,186 |

|           |        |  |     |     |     |  |         |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 000000 |  | 0.0 | 0.0 | 0.0 |  | 879,186 |
|-----------|--------|--|-----|-----|-----|--|---------|

|                          |  |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|--|---------|
| Wages and salaries (GFS) |  |  |  |  |  |  | 879,186 |
|--------------------------|--|--|--|--|--|--|---------|

|         |                  |  |  |  |  |  |         |
|---------|------------------|--|--|--|--|--|---------|
| 2111001 | Established Post |  |  |  |  |  | 879,186 |
|---------|------------------|--|--|--|--|--|---------|

Amount (GH¢)

|                  |            |  |  |  |  |                             |         |
|------------------|------------|--|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                                       |  |  |  |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY  |  |  |  | <b>Total By Fund Source</b> | 124,989 |
| Function Code    | 70740      | Public health services   |  |  |  |                             |         |
| Organisation     | 3380402001 | Tolon District - Tolon_Health_Environmental Health Unit_Northern |  |  |  |                             |         |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |  |  |  |                             |         |

Use of goods and services 124,989

|           |        |   |  |  |  |  |         |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 |  |  |  |  | 124,989 |
|-----------|--------|---|--|--|--|--|---------|

|             |          |   |  |  |  |  |         |
|-------------|----------|---|--|--|--|--|---------|
| Program     | 91006    | Social Services Delivery                    |  |  |  |  | 124,989 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management |  |  |  |  | 124,989 |

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 |  | 35,989 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 35,989 |
|---------------------------|--|--|--|--|--|--|--------|

|           |                                    |                                 |     |     |     |  |        |
|-----------|------------------------------------|---------------------------------|-----|-----|-----|--|--------|
| 2210711   | Public Education and Sensitization |                                 |     |     |     |  | 35,989 |
| Operation | 910902                             | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 |  | 57,000 |

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 57,000 |
|---------------------------|--|--|--|--|--|--|--------|

|           |                                    |                                  |     |     |     |  |        |
|-----------|------------------------------------|----------------------------------|-----|-----|-----|--|--------|
| 2210205   | Sanitation Charges                 |                                  |     |     |     |  | 50,000 |
| 2210711   | Public Education and Sensitization |                                  |     |     |     |  | 7,000  |
| Operation | 910903                             | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 |  | 32,000 |

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 32,000 |
|---------------------------|--|--|--|--|--|--|--------|

|         |                    |  |  |  |  |  |        |
|---------|--------------------|--|--|--|--|--|--------|
| 2210205 | Sanitation Charges |  |  |  |  |  | 32,000 |
|---------|--------------------|--|--|--|--|--|--------|

Total Cost Centre 1,035,990

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |              |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> | 722,596      |
| Function Code    | 70421      | Agriculture cs                              |                             |              |
| Organisation     | 3380600001 | Tolon District - Tolon_Agriculture Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                      |                             |              |

|             |          |  |             | Compensation of employees [GFS] | 666,537 |
|-------------|----------|--|-------------|---------------------------------|---------|
| Objective   | 000000   | Compensation of Employees                  |             |                                 | 666,537 |
| Program     | 91008    | Economic Development                       |             |                                 | 666,537 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management |             |                                 | 666,537 |
| Operation   | 000000   |  | 0.0 0.0 0.0 |                                 | 666,537 |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 666,537 |
| 2111001 Established Post |  |  |  | 666,537 |

|  |  |  |  | Use of goods and services | 56,059 |
|--|--|--|--|---------------------------|--------|
|--|--|--|--|---------------------------|--------|

|             |          |  |             |  |        |
|-------------|----------|--|-------------|--|--------|
| Objective   | 160201   | Improve production efficiency and yield          |             |  | 56,059 |
| Program     | 91008    | Economic Development                             |             |  | 56,059 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management       |             |  | 56,059 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 |  | 34,559 |

|   |        |  |             |        |       |
|---|--------|--|-------------|--------|-------|
| Use of goods and services                           |        |  |             | 34,559 |       |
| 2210102 Office Facilities, Supplies and Accessories |        |  |             | 22,559 |       |
| 2210606 Maintenance of General Equipment            |        |  |             | 12,000 |       |
| Operation   | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 |        | 1,500 |

|   |        |                             |             |       |        |
|---|--------|-----------------------------|-------------|-------|--------|
| Use of goods and services                         |        |                             |             | 1,500 |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                             |             | 1,500 |        |
| Operation   | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 |       | 20,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services               |  |  |  | 20,000 |
| 2210509 Other Travel and Transportation |  |  |  | 20,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                  |                             |              |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> | 7,944        |
| Function Code    | 70421      | Agriculture cs                              |                             |              |
| Organisation     | 3380600001 | Tolon District - Tolon_Agriculture Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                      |                             |              |

|             |          |  |             | Use of goods and services | 7,944 |
|-------------|----------|--|-------------|---------------------------|-------|
| Objective   | 160201   | Improve production efficiency and yield    |             |                           | 7,944 |
| Program     | 91008    | Economic Development                       |             |                           | 7,944 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management |             |                           | 7,944 |
| Operation   | 910109   | 910109 - Supervision and coordination      | 1.0 1.0 1.0 |                           | 5,944 |

|                           |        |                             |             |       |       |
|---------------------------|--------|-----------------------------|-------------|-------|-------|
| Use of goods and services |        |                             |             | 5,944 |       |
| 2210511 Local travel cost |        |                             |             | 5,944 |       |
| Operation                 | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 |       | 2,000 |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 2,000 |
| 2210711 Public Education and Sensitization |  |  |  | 2,000 |



|                  |            |   |  | Amount (GH¢)                        |
|------------------|------------|---|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                               |  | <b>Total By Fund Source</b> 259,591 |
| Function Code    | 70421      | Agriculture cs                              |  |                                     |
| Organisation     | 3380600001 | Tolon District - Tolon_Agriculture Northern |  |                                     |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                      |  |                                     |

**Use of goods and services** 172,404

|           |        |   |  |         |
|-----------|--------|---|--|---------|
| Objective | 160201 | Improve production efficiency and yield |  | 172,404 |
|-----------|--------|---|--|---------|

|         |       |                      |  |         |
|---------|-------|----------------------|--|---------|
| Program | 91008 | Economic Development |  | 172,404 |
|---------|-------|----------------------|--|---------|

|             |          |  |  |         |
|-------------|----------|--|--|---------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management |  | 172,404 |
|-------------|----------|--|--|---------|

|           |        |  |  |        |
|-----------|--------|--|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION |  | 34,559 |
|-----------|--------|--|--|--------|

Use of goods and services 34,559

|         |   |  |        |
|---------|---|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles |  | 10,000 |
|---------|---|--|--------|

|         |   |  |        |
|---------|---|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  | 24,559 |
|---------|---|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS |  | 35,000 |
|-----------|--------|---|--|--------|

Use of goods and services 35,000

|         |                       |  |        |
|---------|-----------------------|--|--------|
| 2210902 | Official Celebrations |  | 35,000 |
|---------|-----------------------|--|--------|

|           |        |                                       |  |        |
|-----------|--------|---------------------------------------|--|--------|
| Operation | 910109 | 910109 - Supervision and coordination |  | 54,703 |
|-----------|--------|---------------------------------------|--|--------|

Use of goods and services 54,703

|         |                                 |  |        |
|---------|---------------------------------|--|--------|
| 2210509 | Other Travel and Transportation |  | 34,703 |
|---------|---------------------------------|--|--------|

|         |                   |  |        |
|---------|-------------------|--|--------|
| 2210511 | Local travel cost |  | 20,000 |
|---------|-------------------|--|--------|

|           |        |                             |  |        |
|-----------|--------|-----------------------------|--|--------|
| Operation | 910301 | 910301 - Extension Services |  | 36,510 |
|-----------|--------|-----------------------------|--|--------|

Use of goods and services 36,510

|         |   |  |       |
|---------|---|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  | 3,850 |
|---------|---|--|-------|

|         |                                    |  |        |
|---------|------------------------------------|--|--------|
| 2210711 | Public Education and Sensitization |  | 32,660 |
|---------|------------------------------------|--|--------|

|           |        |  |  |       |
|-----------|--------|--|--|-------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests |  | 8,932 |
|-----------|--------|--|--|-------|

Use of goods and services 8,932

|         |                                    |  |       |
|---------|------------------------------------|--|-------|
| 2210711 | Public Education and Sensitization |  | 8,932 |
|---------|------------------------------------|--|-------|

|           |        |  |  |       |
|-----------|--------|--|--|-------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms |  | 2,700 |
|-----------|--------|--|--|-------|

Use of goods and services 2,700

|         |                                    |  |       |
|---------|------------------------------------|--|-------|
| 2210711 | Public Education and Sensitization |  | 2,700 |
|---------|------------------------------------|--|-------|

**Other expense** 87,187

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 160201 | Improve production efficiency and yield |  | 87,187 |
|-----------|--------|---|--|--------|

|         |       |                      |  |        |
|---------|-------|----------------------|--|--------|
| Program | 91008 | Economic Development |  | 87,187 |
|---------|-------|----------------------|--|--------|

|             |          |  |  |        |
|-------------|----------|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management |  | 87,187 |
|-------------|----------|--|--|--------|

|           |        |  |  |        |
|-----------|--------|--|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION |  | 22,187 |
|-----------|--------|--|--|--------|

Miscellaneous other expense 22,187

|         |               |  |        |
|---------|---------------|--|--------|
| 2821010 | Contributions |  | 22,187 |
|---------|---------------|--|--------|

|           |        |  |  |        |
|-----------|--------|--|--|--------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) |  | 65,000 |
|-----------|--------|--|--|--------|

Miscellaneous other expense 65,000

|         |                      |  |        |
|---------|----------------------|--|--------|
| 2821021 | Grants to Households |  | 65,000 |
|---------|----------------------|--|--------|

|                  |            |   |  | Amount (GH¢)                       |
|------------------|------------|---|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                  |  |                                    |
| Fund Type/Source | 13013      | DACF ASSEMBLY                               |  | <b>Total By Fund Source</b> 27,768 |
| Function Code    | 70421      | Agriculture cs                              |  |                                    |
| Organisation     | 3380600001 | Tolon District - Tolon_Agriculture Northern |  |                                    |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                      |  |                                    |

**Use of goods and services** 27,768

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 160201 | Improve production efficiency and yield |  | 27,768 |
|-----------|--------|---|--|--------|

|         |       |                      |  |        |
|---------|-------|----------------------|--|--------|
| Program | 91008 | Economic Development |  | 27,768 |
|---------|-------|----------------------|--|--------|

|             |          |  |  |        |
|-------------|----------|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management |  | 27,768 |
|-------------|----------|--|--|--------|

|           |        |                             |  |       |
|-----------|--------|-----------------------------|--|-------|
| Operation | 910301 | 910301 - Extension Services |  | 2,900 |
|-----------|--------|-----------------------------|--|-------|

Use of goods and services 2,900

|         |                                 |  |       |
|---------|---------------------------------|--|-------|
| 2210509 | Other Travel and Transportation |  | 2,900 |
|---------|---------------------------------|--|-------|

|           |        |  |  |       |
|-----------|--------|--|--|-------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests |  | 8,068 |
|-----------|--------|--|--|-------|

Use of goods and services 8,068

|         |                                 |  |       |
|---------|---------------------------------|--|-------|
| 2210509 | Other Travel and Transportation |  | 8,068 |
|---------|---------------------------------|--|-------|

|           |        |  |  |        |
|-----------|--------|--|--|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms |  | 16,800 |
|-----------|--------|--|--|--------|

Use of goods and services 16,800

|         |                                    |  |        |
|---------|------------------------------------|--|--------|
| 2210711 | Public Education and Sensitization |  | 16,800 |
|---------|------------------------------------|--|--------|

**Total Cost Centre** 1,017,899

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> | 52,993       |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 3380701001 | Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|  |          |   |             | Amount (GH¢)  |
|--|----------|---|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>24,258</b> |
| Objective                              | 000000   | Compensation of Employees                       |             | 24,258        |
| Program                                | 91007    | Infrastructure Delivery and Management          |             | 24,258        |
| Sub-Program                            | 91007001 | SP3.1 Physical and Spatial Planning Development |             | 24,258        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 24,258        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 24,258 |
| 2111001 Established Post |  |  |  | 24,258 |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>28,735</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |             | 28,735        |
| Program                          | 91007    | Infrastructure Delivery and Management                |             | 28,735        |
| Sub-Program                      | 91007001 | SP3.1 Physical and Spatial Planning Development       |             | 28,735        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0 | 25,735        |

|   |        |   |             |        |
|---|--------|---|-------------|--------|
| Use of goods and services                           |        |   |             | 25,735 |
| 2210102 Office Facilities, Supplies and Accessories |        |   |             | 20,000 |
| 2210604 Maintenance of Furniture and Fixtures       |        |   |             | 5,735  |
| Operation   | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 3,000  |

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 3,000 |
| 2210511 Local travel cost |  |  |  | 3,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> | 6,854        |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 3380701001 | Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|                                  |          |   |             | Amount (GH¢) |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>6,854</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |             | 6,854        |
| Program                          | 91007    | Infrastructure Delivery and Management                |             | 6,854        |
| Sub-Program                      | 91007001 | SP3.1 Physical and Spatial Planning Development       |             | 6,854        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0 | 6,854        |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services               |  |  |  | 6,854 |
| 2210101 Printed Material and Stationery |  |  |  | 6,854 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 131,510      |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                  |                             |              |
| Organisation     | 3380701001 | Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|                                  |          |   |             | Amount (GH¢)   |
|----------------------------------|----------|---|-------------|----------------|
| <b>Use of goods and services</b> |          |   |             | <b>131,510</b> |
| Objective                        | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |             | 131,510        |
| Program                          | 91007    | Infrastructure Delivery and Management                |             | 131,510        |
| Sub-Program                      | 91007001 | SP3.1 Physical and Spatial Planning Development       |             | 131,510        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0 | 8,000          |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 8,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 8,000  |
| Operation   | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 40,000 |

|                                     |        |   |             |        |
|-------------------------------------|--------|---|-------------|--------|
| Use of goods and services           |        |   |             | 40,000 |
| 2210908 Property Valuation Expenses |        |   |             | 40,000 |
| Operation                           | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 83,510 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services               |  |  |  | 83,510 |
| 2210101 Printed Material and Stationery |  |  |  | 18,510 |
| 2210509 Other Travel and Transportation |  |  |  | 15,000 |
| 2210908 Property Valuation Expenses     |  |  |  | 50,000 |

**Total Cost Centre 191,357**

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> | 480,251      |
| Function Code    | 70620      | Community Development  |                             |              |
| Organisation     | 3380801001 | Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |              |

|  |          |  |             | Amount (GH¢)   |
|--|----------|--|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>462,859</b> |
| Objective                              | 000000   | Compensation of Employees                      |             | 462,859        |
| Program                                | 91006    | Social Services Delivery                       |             | 462,859        |
| Sub-Program                            | 91006003 | SP2.3 Social Welfare and Community Development |             | 462,859        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 462,859        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 462,859 |
| 2111001 Established Post |  |  |  | 462,859 |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>17,392</b> |
| Objective                        | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             | 5,892         |
| Program                          | 91006    | Social Services Delivery                                |             | 5,892         |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development          |             | 5,892         |
| Operation                        | 910604   | 910604 - Child right promotion and protection           | 1.0 1.0 1.0 | 5,892         |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 5,892 |
| 2210711 Public Education and Sensitization |  |  |  | 5,892 |

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 11,500 |
| Program     | 91006    | Social Services Delivery  |             | 11,500 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development                  |             | 11,500 |
| Operation   | 910106   | 910106 - GENDER RELATED ACTIVITIES                              | 1.0 1.0 1.0 | 9,500  |

|  |        |                                 |             |       |
|--|--------|---------------------------------|-------------|-------|
| Use of goods and services                  |        |                                 |             | 9,500 |
| 2210509 Other Travel and Transportation    |        |                                 |             | 1,500 |
| 2210711 Public Education and Sensitization |        |                                 |             | 8,000 |
| Operation                                  | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 2,000 |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 2,000 |
| 2210711 Public Education and Sensitization |  |  |  | 2,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 5,500        |
| Function Code    | 70620      | Community Development  |                             |              |
| Organisation     | 3380801001 | Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |              |

|                                  |          |   |             | Amount (GH¢) |
|----------------------------------|----------|---|-------------|--------------|
| <b>Use of goods and services</b> |          |   |             | <b>5,500</b> |
| Objective                        | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 5,500        |
| Program                          | 91006    | Social Services Delivery  |             | 5,500        |
| Sub-Program                      | 91006003 | SP2.3 Social Welfare and Community Development                  |             | 5,500        |
| Operation                        | 910106   | 910106 - GENDER RELATED ACTIVITIES                              | 1.0 1.0 1.0 | 1,500        |

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 1,500 |
| 2210711 Public Education and Sensitization |  |  |  | 1,500 |

|           |        |                                 |             |       |
|-----------|--------|---------------------------------|-------------|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 4,000 |
|-----------|--------|---------------------------------|-------------|-------|

|  |  |  |  |       |
|--|--|--|--|-------|
| Use of goods and services                  |  |  |  | 4,000 |
| 2210711 Public Education and Sensitization |  |  |  | 4,000 |

Amount (GH¢)

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | 78,464 |
| Function Code    | 70620      | Community Development  |                             |        |
| Organisation     | 3380801001 | Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern |                             |        |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |        |

Use of goods and services 78,464

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 40,328

Program 91006 Social Services Delivery 40,328

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 40,328

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 14,220

Use of goods and services 14,220

2210101 Printed Material and Stationery 5,220

2210708 Refreshments 5,000

2210709 Seminars/Conferences/Workshops - Domestic 4,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 26,108

Use of goods and services 26,108

2210511 Local travel cost 10,000

2210711 Public Education and Sensitization 16,108

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 38,136

Program 91006 Social Services Delivery 38,136

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 38,136

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 36,136

Use of goods and services 36,136

2210711 Public Education and Sensitization 36,136

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12607      | DACF PWD   | <b>Total By Fund Source</b> | 125,001 |
| Function Code    | 70620      | Community Development  |                             |         |
| Organisation     | 3380801001 | Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern |                             |         |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |                             |         |

Use of goods and services 15,001

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 15,001

Program 91006 Social Services Delivery 15,001

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 15,001

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 15,001

Use of goods and services 15,001

2210511 Local travel cost 8,001

2210709 Seminars/Conferences/Workshops - Domestic 7,000

Other expense 110,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 110,000

Program 91006 Social Services Delivery 110,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 110,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 110,000

Miscellaneous other expense 110,000

2821009 Donations 110,000

|                  |            |  |  | Amount (GH¢)                       |
|------------------|------------|--|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |                                    |
| Fund Type/Source | 13024      |  |  | <b>Total By Fund Source</b> 45,000 |
| Function Code    | 70620      | Community Development  |  |                                    |
| Organisation     | 3380801001 | Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern |  |                                    |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon   |  |                                    |

|   |          |   |             | Amount (GH¢)   |
|---|----------|---|-------------|----------------|
| <b>Use of goods and services</b>                    |          |   |             | <b>45,000</b>  |
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures         |             | 20,647         |
| Program   | 91006    | Social Services Delivery  |             | 20,647         |
| Sub-Program   | 91006003 | SP2.3 Social Welfare and Community Development                  |             | 20,647         |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                | 1.0 1.0 1.0 | 6,000          |
| Use of goods and services                           |          |   |             | 6,000          |
| 2210102 Office Facilities, Supplies and Accessories |          |   |             | 6,000          |
| Operation   | 910601   | 910601 - Social intervention programmes                         | 1.0 1.0 1.0 | 7,000          |
| Use of goods and services                           |          |   |             | 7,000          |
| 2210711 Public Education and Sensitization          |          |   |             | 7,000          |
| Operation   | 910604   | 910604 - Child right promotion and protection                   | 1.0 1.0 1.0 | 7,647          |
| Use of goods and services                           |          |   |             | 7,647          |
| 2210509 Other Travel and Transportation             |          |   |             | 2,800          |
| 2210711 Public Education and Sensitization          |          |   |             | 4,847          |
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |             | 24,353         |
| Program   | 91006    | Social Services Delivery  |             | 24,353         |
| Sub-Program   | 91006003 | SP2.3 Social Welfare and Community Development                  |             | 24,353         |
| Operation   | 910106   | 910106 - GENDER RELATED ACTIVITIES                              | 1.0 1.0 1.0 | 24,353         |
| Use of goods and services                           |          |   |             | 24,353         |
| 2210711 Public Education and Sensitization          |          |   |             | 24,353         |
| <b>Total Cost Centre</b>                            |          |   |             | <b>734,216</b> |

|                  |            |   |  | Amount (GH¢)                        |
|------------------|------------|---|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |                                     |
| Fund Type/Source | 11001      | GOG   |  | <b>Total By Fund Source</b> 114,220 |
| Function Code    | 70610      | Housing development   |  |                                     |
| Organisation     | 3381001001 | Tolon District - Tolon_Works_Office of Departmental Head_Northern |  |                                     |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |  |                                     |

|   |          |   |             | Amount (GH¢)  |
|---|----------|---|-------------|---------------|
| <b>Compensation of employees [GFS]</b>        |          |   |             | <b>82,690</b> |
| Objective                                     | 000000   | Compensation of Employees   |             | 82,690        |
| Program                                       | 91007    | Infrastructure Delivery and Management                            |             | 82,690        |
| Sub-Program                                   | 91007002 | SP3.2 Public Works, Rural Housing and Water Management            |             | 82,690        |
| Operation                                     | 000000   |   | 0.0 0.0 0.0 | 82,690        |
| Wages and salaries [GFS]                      |          |   |             | 82,690        |
| 2111001 Established Post                      |          |   |             | 82,690        |
| <b>Use of goods and services</b>              |          |   |             | <b>31,530</b> |
| Objective                                     | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |             | 31,530        |
| Program                                       | 91007    | Infrastructure Delivery and Management                            |             | 31,530        |
| Sub-Program                                   | 91007002 | SP3.2 Public Works, Rural Housing and Water Management            |             | 31,530        |
| Operation                                     | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 1.0 1.0 | 23,765        |
| Use of goods and services                     |          |   |             | 23,765        |
| 2210509 Other Travel and Transportation       |          |   |             | 8,000         |
| 2210511 Local travel cost                     |          |   |             | 8,000         |
| 2210604 Maintenance of Furniture and Fixtures |          |   |             | 7,765         |
| Operation                                     | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 7,765         |
| Use of goods and services                     |          |   |             | 7,765         |
| 2210509 Other Travel and Transportation       |          |   |             | 7,765         |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 52,833       |
| Function Code    | 70610      | Housing development   |                             |              |
| Organisation     | 3381001001 | Tolon District - Tolon_Works_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |  |     | Use of goods and services | 4,000 |       |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |                           | 4,000 |       |
| Program     | 91007    | Infrastructure Delivery and Management                 |     |                           | 4,000 |       |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |     |                           | 4,000 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0                       | 1.0   | 4,000 |

|                           |   |  |  |  |       |
|---------------------------|---|--|--|--|-------|
| Use of goods and services |   |  |  |  | 4,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  | 4,000 |

|  |  |  |  | Non Financial Assets | 48,833 |
|--|--|--|--|----------------------|--------|
|--|--|--|--|----------------------|--------|

|             |          |  |     |     |        |        |
|-------------|----------|--|-----|-----|--------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |     | 48,833 |        |
| Program     | 91007    | Infrastructure Delivery and Management                 |     |     | 48,833 |        |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |     |     | 48,833 |        |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0    | 48,833 |

|              |                  |  |  |  |        |
|--------------|------------------|--|--|--|--------|
| Fixed assets |                  |  |  |  | 48,833 |
| 3111360      | WIP-Feeder Roads |  |  |  | 48,833 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | 1,115,000    |
| Function Code    | 70610      | Housing development   |                             |              |
| Organisation     | 3381001001 | Tolon District - Tolon_Works_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|  |  |  |  | Non Financial Assets | 1,115,000 |
|--|--|--|--|----------------------|-----------|
|--|--|--|--|----------------------|-----------|

|             |          |  |     |     |           |           |
|-------------|----------|--|-----|-----|-----------|-----------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |     | 1,115,000 |           |
| Program     | 91007    | Infrastructure Delivery and Management                 |     |     | 1,115,000 |           |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |     |     | 1,115,000 |           |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0       | 1,050,000 |

|              |                      |  |  |  |           |
|--------------|----------------------|--|--|--|-----------|
| Fixed assets |                      |  |  |  | 1,050,000 |
| 3111210      | Recreational Centres |  |  |  | 800,000   |
| 3113101      | Electrical Networks  |  |  |  | 250,000   |

|         |        |  |     |     |     |        |
|---------|--------|--|-----|-----|-----|--------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 65,000 |
|---------|--------|--|-----|-----|-----|--------|

|              |               |  |  |  |        |
|--------------|---------------|--|--|--|--------|
| Fixed assets |               |  |  |  | 65,000 |
| 3113110      | Water Systems |  |  |  | 65,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 308,788      |
| Function Code    | 70610      | Housing development   |                             |              |
| Organisation     | 3381001001 | Tolon District - Tolon_Works_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |  |     | Use of goods and services | 19,699 |       |
|-------------|----------|--|-----|---------------------------|--------|-------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |                           | 19,699 |       |
| Program     | 91007    | Infrastructure Delivery and Management                 |     |                           | 19,699 |       |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management |     |                           | 19,699 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0                       | 1.0    | 8,000 |

|                           |                                 |  |  |  |       |
|---------------------------|---------------------------------|--|--|--|-------|
| Use of goods and services |                                 |  |  |  | 8,000 |
| 2210101                   | Printed Material and Stationery |  |  |  | 8,000 |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 11,699 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |                   |  |  |  |        |
|---------------------------|-------------------|--|--|--|--------|
| Use of goods and services |                   |  |  |  | 11,699 |
| 2210511                   | Local travel cost |  |  |  | 11,699 |

|  |  |  |  | Non Financial Assets | 289,089 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

|             |          |  |     |     |         |         |
|-------------|----------|--|-----|-----|---------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |     | 289,089 |         |
| Program     | 91007    | Infrastructure Delivery and Management   |     |     | 289,089 |         |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management                               |     |     | 289,089 |         |
| Project     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0     | 289,089 |

|              |                     |  |  |  |         |
|--------------|---------------------|--|--|--|---------|
| Fixed assets |                     |  |  |  | 289,089 |
| 3111351      | WIP - Roads         |  |  |  | 120,036 |
| 3113101      | Electrical Networks |  |  |  | 169,053 |

|  |  |  |  |                          |                  |
|--|--|--|--|--------------------------|------------------|
|  |  |  |  | <b>Total Cost Centre</b> | <b>1,590,841</b> |
|--|--|--|--|--------------------------|------------------|

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 2,000        |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |              |
| Organisation     | 3381101001 | Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 2,000 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 150200   | 3.2 Improve business financing                  |     |                           | 2,000 |       |
| Program     | 91008    | Economic Development                            |     |                           | 2,000 |       |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development |     |                           | 2,000 |       |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0 | 1.0                       | 1.0   | 2,000 |

|                           |   |  |  |  |       |
|---------------------------|---|--|--|--|-------|
| Use of goods and services |   |  |  |  | 2,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  | 2,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> | 20,000       |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |              |
| Organisation     | 3381101001 | Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 20,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150200   | 3.2 Improve business financing                                  |     |                           | 20,000 |        |
| Program     | 91008    | Economic Development  |     |                           | 20,000 |        |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development                 |     |                           | 20,000 |        |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0                       | 1.0    | 20,000 |

|                           |                                    |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services |                                    |  |  |  | 20,000 |
| 2210711                   | Public Education and Sensitization |  |  |  | 20,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 99,147       |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |              |
| Organisation     | 3381101001 | Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |   |     | Use of goods and services | 45,800 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 150200   | 3.2 Improve business financing                  |     |                           | 45,800 |        |
| Program     | 91008    | Economic Development                            |     |                           | 45,800 |        |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development |     |                           | 45,800 |        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0 | 1.0                       | 1.0    | 18,200 |

|                           |   |   |     |     |        |        |
|---------------------------|---|---|-----|-----|--------|--------|
| Use of goods and services |   |   |     |     | 18,200 |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |   |     |     | 18,200 |        |
| Operation                 | 910201                                    | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0    | 27,600 |

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 27,600 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  | 12,600 |
| 2210711                   | Public Education and Sensitization        |  |  |  | 15,000 |

|              |          |  |     | Non Financial Assets | 53,347 |        |
|--------------|----------|--|-----|----------------------|--------|--------|
| Objective    | 150200   | 3.2 Improve business financing   |     |                      | 53,347 |        |
| Program      | 91008    | Economic Development   |     |                      | 53,347 |        |
| Sub-Program  | 91008001 | SP4.1 Trade, Tourism and Industrial Development                                      |     |                      | 53,347 |        |
| Project      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0                  | 1.0    | 53,347 |
| Fixed assets |          |  |     |                      | 53,347 |        |
| 3111304      | Markets  |  |     |                      | 53,347 |        |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> | 271,000      |
| Function Code    | 70411      | General Commercial & economic affairs (CS)  |                             |              |
| Organisation     | 3381101001 | Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern |                             |              |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon  |                             |              |

|             |          |  |     | Non Financial Assets | 271,000 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 150101   | Enhance business enabling environment                |     |                      | 271,000 |         |
| Program     | 91008    | Economic Development                                 |     |                      | 271,000 |         |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development      |     |                      | 271,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0                  | 1.0     | 271,000 |

|              |         |  |  |  |         |
|--------------|---------|--|--|--|---------|
| Fixed assets |         |  |  |  | 271,000 |
| 3111304      | Markets |  |  |  | 271,000 |

|                          |  |  |  |  |                |
|--------------------------|--|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>392,147</b> |
|--------------------------|--|--|--|--|----------------|

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 4,000 |
| Function Code    | 70360      | Public order and safety n.e.c                       |                                   |
| Organisation     | 3381500001 | Tolon District - Tolon_Disaster Prevention Northern |                                   |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                              |                                   |

|             |          |  | Use of goods and services | 4,000 |
|-------------|----------|--|---------------------------|-------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |                           | 4,000 |
| Program     | 91009    | Environmental Management   |                           | 4,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                         |                           | 4,000 |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 1.0 1.0               | 4,000 |

|                           |                                    |  |  |       |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services |                                    |  |  | 4,000 |
| 2210711                   | Public Education and Sensitization |  |  | 4,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                    |
| Fund Type/Source | 12602      | DACF MP   | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70360      | Public order and safety n.e.c                       |                                    |
| Organisation     | 3381500001 | Tolon District - Tolon_Disaster Prevention Northern |                                    |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                              |                                    |

|             |          |  | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |                           | 40,000 |
| Program     | 91009    | Environmental Management   |                           | 40,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                         |                           | 40,000 |
| Operation   | 910112   | 910112 - GREEN ECONOMY ACTIVITIES                                | 1.0 1.0 1.0               | 10,000 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 10,000 |
| 2210711                   | Public Education and Sensitization |  |  | 10,000 |

|           |        |                              |             |        |
|-----------|--------|------------------------------|-------------|--------|
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 30,000 |
|-----------|--------|------------------------------|-------------|--------|

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 30,000 |
| 2210711                   | Public Education and Sensitization |  |  | 30,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                       | <b>Total By Fund Source</b> 52,669 |
| Function Code    | 70360      | Public order and safety n.e.c                       |                                    |
| Organisation     | 3381500001 | Tolon District - Tolon_Disaster Prevention Northern |                                    |
| Location Code    | 0812001    | Tolon/Kumbungu - Tolon                              |                                    |

|             |          |  | Use of goods and services | 52,669 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |                           | 52,669 |
| Program     | 91009    | Environmental Management   |                           | 52,669 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                         |                           | 52,669 |
| Operation   | 910109   | 910109 - Supervision and coordination                            | 1.0 1.0 1.0               | 21,127 |

|                           |                                 |  |  |        |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services |                                 |  |  | 21,127 |
| 2210509                   | Other Travel and Transportation |  |  | 21,127 |

|           |        |                                   |             |        |
|-----------|--------|-----------------------------------|-------------|--------|
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 31,542 |
|-----------|--------|-----------------------------------|-------------|--------|

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 31,542 |
| 2210511                   | Local travel cost                  |  |  | 8,762  |
| 2210711                   | Public Education and Sensitization |  |  | 22,780 |

|                          |  |  |  |               |
|--------------------------|--|--|--|---------------|
| <b>Total Cost Centre</b> |  |  |  | <b>96,669</b> |
|--------------------------|--|--|--|---------------|



|  |            |  |                             | Amount (GH¢) |
|--|------------|--|-----------------------------|--------------|
| Institution                                | 01         | Government of Ghana Sector                           |                             |              |
| Fund Type/Source                           | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>5,000</b> |
| Function Code                              | 71090      | Social protection n.e.c.                             |                             |              |
| Organisation                               | 3381700001 | Tolon District - Tolon_Birth and Death_Northern      |                             |              |
| Location Code                              | 0812001    | Tolon/Kumbungu - Tolon                               |                             |              |
| <b>Use of goods and services</b>           |            |  |                             | <b>5,000</b> |
| Objective                                  | 550302     | 16.9 Provide legal identity incl. birth registration |                             | <b>5,000</b> |
| Program                                    | 91006      | Social Services Delivery                             |                             | <b>5,000</b> |
| Sub-Program                                | 91006004   | SP2.4 Birth and Death Registration Services          |                             | <b>5,000</b> |
| Operation                                  | 910111     | 910111 - DATA COLLECTION                             | 1.0 1.0 1.0                 | <b>5,000</b> |
| Use of goods and services                  |            |  |                             | <b>5,000</b> |
| 2210711 Public Education and Sensitization |            |  |                             | <b>5,000</b> |
| <b>Total Cost Centre</b>                   |            |  |                             | <b>5,000</b> |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                    | 11001      | GOG   | <b>Total By Fund Source</b> | <b>62,015</b> |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)   |                             |               |
| Organisation  | 3381801001 | Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern |                             |               |
| Location Code                                       | 0812001    | Tolon/Kumbungu - Tolon  |                             |               |
| <b>Compensation of employees [GFS]</b>              |            |   |                             | <b>48,515</b> |
| Objective   | 000000     | Compensation of Employees   |                             | <b>48,515</b> |
| Program   | 91001      | Management and Administration   |                             | <b>48,515</b> |
| Sub-Program   | 91001005   | SP1.5: Human Resource Management  |                             | <b>48,515</b> |
| Operation   | 000000     |   | 0.0 0.0 0.0                 | <b>48,515</b> |
| Wages and salaries (GFS)                            |            |   |                             | <b>48,515</b> |
| 2111001 Established Post                            |            |   |                             | <b>48,515</b> |
| <b>Use of goods and services</b>                    |            |   |                             | <b>7,700</b>  |
| Objective   | 410101     | Deepen political and administrative decentralisation                                    |                             | <b>7,700</b>  |
| Program   | 91001      | Management and Administration   |                             | <b>7,700</b>  |
| Sub-Program   | 91001005   | SP1.5: Human Resource Management  |                             | <b>7,700</b>  |
| Operation   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                                  | 1.0 1.0 1.0                 | <b>7,700</b>  |
| Use of goods and services                           |            |   |                             | <b>7,700</b>  |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             | <b>7,700</b>  |
| <b>Non Financial Assets</b>                         |            |   |                             | <b>5,800</b>  |
| Objective   | 410101     | Deepen political and administrative decentralisation                                    |                             | <b>5,800</b>  |
| Program   | 91001      | Management and Administration   |                             | <b>5,800</b>  |
| Sub-Program   | 91001005   | SP1.5: Human Resource Management  |                             | <b>5,800</b>  |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                    | 1.0 1.0 1.0                 | <b>5,800</b>  |
| Fixed assets  |            |   |                             | <b>5,800</b>  |
| 3112105 Motor Bike, bicycles etc                    |            |   |                             | <b>5,800</b>  |

|                                  |            |   |                             | Amount (GH¢)   |
|----------------------------------|------------|---|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                 | 14009      | DDF   | <b>Total By Fund Source</b> | <b>45,000</b>  |
| Function Code                    | 70112      | Financial & fiscal affairs (CS)   |                             |                |
| Organisation                     | 3381801001 | Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern |                             |                |
| Location Code                    | 0812001    | Tolon/Kumbungu - Tolon  |                             |                |
| <b>Use of goods and services</b> |            |   |                             | <b>45,000</b>  |
| Objective                        | 410101     | Deepen political and administrative decentralisation                                    |                             | 45,000         |
| Program                          | 91001      | Management and Administration   |                             | 45,000         |
| Sub-Program                      | 91001005   | SP1.5: Human Resource Management  |                             | 45,000         |
| Operation                        | 911803     | 911803 - Staff Training and skills development  | 1.0 1.0 1.0                 | 45,000         |
| Use of goods and services        |            |   |                             | 45,000         |
| 2210710 Staff Development        |            |   |                             | 45,000         |
| <b>Total Cost Centre</b>         |            |   |                             | <b>107,015</b> |

|   |            |  |                             | Amount (GH¢)      |
|---|------------|--|-----------------------------|-------------------|
| Institution   | 01         | Government of Ghana Sector                                       |                             |                   |
| Fund Type/Source                                    | 11001      | GOG  | <b>Total By Fund Source</b> | <b>37,758</b>     |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)                                  |                             |                   |
| Organisation  | 3381901001 | Tolon District - Tolon_Statistics_Statistics_Statistics_Northern |                             |                   |
| Location Code                                       | 0812001    | Tolon/Kumbungu - Tolon   |                             |                   |
| <b>Compensation of employees [GFS]</b>              |            |  |                             | <b>24,258</b>     |
| Objective   | 000000     | Compensation of Employees  |                             | 24,258            |
| Program   | 91001      | Management and Administration                                    |                             | 24,258            |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting and Coordination                      |                             | 24,258            |
| Operation   | 000000     |  | 0.0 0.0 0.0                 | 24,258            |
| Wages and salaries (GFS)                            |            |  |                             | 24,258            |
| 2111001 Established Post                            |            |  |                             | 24,258            |
| <b>Use of goods and services</b>                    |            |  |                             | <b>13,500</b>     |
| Objective   | 410101     | Deepen political and administrative decentralisation             |                             | 13,500            |
| Program   | 91001      | Management and Administration                                    |                             | 13,500            |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting and Coordination                      |                             | 13,500            |
| Operation   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS           | 1.0 1.0 1.0                 | 13,500            |
| Use of goods and services                           |            |  |                             | 13,500            |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             | 13,500            |
|   |            |  |                             | Amount (GH¢)      |
| Institution   | 01         | Government of Ghana Sector                                       |                             |                   |
| Fund Type/Source                                    | 12200      | IGF  | <b>Total By Fund Source</b> | <b>1,500</b>      |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)                                  |                             |                   |
| Organisation  | 3381901001 | Tolon District - Tolon_Statistics_Statistics_Statistics_Northern |                             |                   |
| Location Code                                       | 0812001    | Tolon/Kumbungu - Tolon   |                             |                   |
| <b>Use of goods and services</b>                    |            |  |                             | <b>1,500</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation             |                             | 1,500             |
| Program   | 91001      | Management and Administration                                    |                             | 1,500             |
| Sub-Program   | 91001003   | SP1.3: Planning, Budgeting and Coordination                      |                             | 1,500             |
| Operation   | 911701     | 911701 - Data and information dissemination                      | 1.0 1.0 1.0                 | 1,500             |
| Use of goods and services                           |            |  |                             | 1,500             |
| 2210711 Public Education and Sensitization          |            |  |                             | 1,500             |
| <b>Total Cost Centre</b>                            |            |  |                             | <b>39,258</b>     |
| <b>Total Vote</b>                                   |            |  |                             | <b>10,463,699</b> |

| SECTOR / MDA / IMDA                                    | Central GOG and CF        |               | I         |           | G                     |               | F      |           | FUND S / OTHERS |            | Development Partner Funds |               | Grand Total |           |
|--|---------------------------|---------------|-----------|-----------|-----------------------|---------------|--------|-----------|-----------------|------------|---------------------------|---------------|-------------|-----------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp. of Emp. | Goods/Service | Capex  | Total IGF | STATUTORY       | Capex ABFA | Others                    | Goods Service |             | Capex     |
| Tolon District - Tolon                                 | 3,079,507                 | 2,851,690     | 3,147,355 | 8,968,552 | 70,180                | 176,233       | 48,833 | 282,246   | 0               | 0          | 0                         | 117,768       | 1,017,132   | 1,134,899 |
| Management and Administration                          | 932,162                   | 1,334,070     | 560,273   | 2,826,396 | 70,180                | 140,335       | 0      | 210,715   | 0               | 0          | 0                         | 45,000        | 0           | 3,082,221 |
| SP1.1: General Administration                          | 815,050                   | 1,222,870     | 529,293   | 2,597,213 | 70,180                | 137,035       | 0      | 207,215   | 0               | 0          | 0                         | 0             | 0           | 2,804,428 |
| SP1.3: Planning, Budgeting and Coordination            | 24,238                    | 73,300        | 25,180    | 122,538   | 0                     | 3,500         | 0      | 3,500     | 0               | 0          | 0                         | 0             | 0           | 126,438   |
| SP1.5: Human Resource Management                       | 92,655                    | 7,700         | 5,800     | 106,155   | 0                     | 0             | 0      | 0         | 0               | 0          | 0                         | 45,000        | 0           | 151,355   |
| Social Services Delivery                               | 1,173,860                 | 662,826       | 1,129,645 | 3,165,532 | 0                     | 10,900        | 0      | 10,900    | 0               | 0          | 0                         | 45,000        | 746,132     | 4,092,565 |
| SP2.1 Education, youth & Sports Services               | 0                         | 189,773       | 372,646   | 572,421   | 0                     | 2,700         | 0      | 2,700     | 0               | 0          | 0                         | 0             | 554,319     | 1,129,440 |
| SP2.2 Public Health Services and Management            | 31,615                    | 361,397       | 756,997   | 1,150,009 | 0                     | 2,700         | 0      | 2,700     | 0               | 0          | 0                         | 0             | 191,813     | 1,346,722 |
| SP2.3 Social Welfare and Community Development         | 462,659                   | 95,856        | 0         | 558,715   | 0                     | 5,500         | 0      | 5,500     | 0               | 0          | 0                         | 45,000        | 0           | 734,216   |
| SP2.4 Birth and Death Registration Services            | 0                         | 5,000         | 0         | 5,000     | 0                     | 0             | 0      | 0         | 0               | 0          | 0                         | 0             | 0           | 5,000     |
| SP2.5 Environmental Health and Sanitation Services     | 879,186                   | 0             | 0         | 879,186   | 0                     | 0             | 0      | 0         | 0               | 0          | 0                         | 0             | 0           | 879,186   |
| Infrastructure Delivery and Management                 | 106,848                   | 211,474       | 1,404,089 | 1,722,511 | 0                     | 10,854        | 48,833 | 59,687    | 0               | 0          | 0                         | 0             | 0           | 1,782,198 |
| SP3.1 Physical and Spatial Planning Development        | 24,238                    | 169,245       | 0         | 184,503   | 0                     | 6,854         | 0      | 6,854     | 0               | 0          | 0                         | 0             | 0           | 191,357   |
| SP3.2 Public Works, Rural Housing and Water Management | 82,600                    | 51,229        | 1,404,089 | 1,538,009 | 0                     | 4,000         | 48,833 | 52,833    | 0               | 0          | 0                         | 0             | 0           | 1,590,841 |
| Economic Development                                   | 666,537                   | 361,450       | 53,347    | 1,101,334 | 0                     | 9,944         | 0      | 9,944     | 0               | 0          | 0                         | 27,768        | 271,000     | 1,410,046 |
| SP4.1 Trade, Tourism and Industrial Development        | 0                         | 65,800        | 53,347    | 119,147   | 0                     | 2,000         | 0      | 2,000     | 0               | 0          | 0                         | 0             | 271,000     | 392,147   |
| SP4.2 Agricultural Services and Management             | 666,537                   | 315,650       | 0         | 982,187   | 0                     | 7,944         | 0      | 7,944     | 0               | 0          | 0                         | 27,768        | 0           | 1,017,889 |
| Environmental Management                               | 0                         | 92,669        | 0         | 92,669    | 0                     | 4,000         | 0      | 4,000     | 0               | 0          | 0                         | 0             | 0           | 96,669    |
| SP5.1 Disaster Prevention and Management               | 0                         | 92,669        | 0         | 92,669    | 0                     | 4,000         | 0      | 4,000     | 0               | 0          | 0                         | 0             | 0           | 96,669    |

Expenditure Summary by Sustainable Development Goals

In GH¢

| Economic Classification                    | 2022 Budget | 2023 forecast | 2024 forecast |
|--|-------------|---------------|---------------|
| Tolon District - Tolon                     | 4,776,598   | 4,776,598     | 4,824,364     |
| 1_No Poverty                               | 163,536     | 163,536       | 165,171       |
| 12_ Responsible Consumption and Production | 311,575     | 311,575       | 314,691       |
| 16_Peace, Justice, and Strong Institutions | 5,000       | 5,000         | 5,050         |
| 17_Partnerships for the Goals              | 0           | 0             | 0             |
| 3_Good Health and Well-Being               | 948,473     | 948,473       | 957,958       |
| 4_Quality Education                        | 1,129,440   | 1,129,440     | 1,140,735     |
| 6_Clean Water and Sanitation               | 543,323     | 543,323       | 548,756       |
| 9_Industry, Innovation, and Infrastructure | 1,675,250   | 1,675,250     | 1,692,003     |
| <b>Grand Total</b>                         | <b>0</b>    | <b>0</b>      | <b>0</b>      |
|  | 4,776,598   | 4,776,598     | 4,824,364     |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|  | 2020          | 2021          |                     | 2022             | 2023             | 2024             |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i>   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| Tolon District - Tolon   | 0             | 0             | 0                   | 7,314,011        | 7,314,011        | 7,387,151        |
| <b>9101 - Generic Operations</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>5,573,161</b> | <b>5,573,161</b> | <b>5,628,892</b> |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0             | 0             | 0                   | 438,597          | 438,597          | 442,983          |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS   | 0             | 0             | 0                   | 104,730          | 104,730          | 105,777          |
| 910106 - GENDER RELATED ACTIVITIES   | 0             | 0             | 0                   | 71,489           | 71,489           | 72,204           |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0             | 0             | 0                   | 141,000          | 141,000          | 142,410          |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS  | 0             | 0             | 0                   | 114,000          | 114,000          | 115,140          |
| 910109 - Supervision and coordination  | 0             | 0             | 0                   | 81,774           | 81,774           | 82,592           |
| 910110 - PROTOCOL SERVICES   | 0             | 0             | 0                   | 95,390           | 95,390           | 96,344           |
| 910111 - DATA COLLECTION   | 0             | 0             | 0                   | 65,100           | 65,100           | 65,751           |
| 910112 - GREEN ECONOMY ACTIVITIES  | 0             | 0             | 0                   | 41,542           | 41,542           | 41,957           |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 0             | 0             | 0                   | 80,400           | 80,400           | 81,204           |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0             | 0             | 0                   | 2,655,126        | 2,655,126        | 2,681,677        |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                              | 0             | 0             | 0                   | 1,364,534        | 1,364,534        | 1,378,179        |
| 910116 - Covid-19 Sanitation related expenditures  | 0             | 0             | 0                   | 303,480          | 303,480          | 306,515          |
| 910118 - Covid-19 Related reliefs  | 0             | 0             | 0                   | 16,000           | 16,000           | 16,160           |
| <b>9102 - TRADE AND INDUSTRY</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>47,600</b>    | <b>47,600</b>    | <b>48,076</b>    |
| 910201 - Promotion of Small, Medium and Large scale enterprises  | 0             | 0             | 0                   | 47,600           | 47,600           | 48,076           |
| <b>9103 - AGRICULTURE</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>162,910</b>   | <b>162,910</b>   | <b>164,539</b>   |
| 910301 - Extension Services  | 0             | 0             | 0                   | 61,410           | 61,410           | 62,024           |
| 910302 - Surveillance and Management of Diseases and Pests   | 0             | 0             | 0                   | 17,000           | 17,000           | 17,170           |
| 910304 - Agricultural Research and Demonstration Farms   | 0             | 0             | 0                   | 19,500           | 19,500           | 19,695           |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0             | 0             | 0                   | 65,000           | 65,000           | 65,650           |
| <b>9104 - EDUCATION</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>152,473</b>   | <b>152,473</b>   | <b>153,998</b>   |
| 910401 - School Feeding operations   | 0             | 0             | 0                   | 20,839           | 20,839           | 21,047           |
| 910403 - Development of youth, sports and culture  | 0             | 0             | 0                   | 35,000           | 35,000           | 35,350           |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational         | 0             | 0             | 0                   | 96,634           | 96,634           | 97,601           |
| <b>9105 - HEALTH</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>50,236</b>    | <b>50,236</b>    | <b>50,738</b>    |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0             | 0             | 0                   | 50,236           | 50,236           | 50,738           |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|   | 2020          | 2021          |                     | 2022             | 2023             | 2024             |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i>                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>179,648</b>   | <b>179,648</b>   | <b>181,445</b>   |
| 910601 - Social intervention programmes                           | 0             | 0             | 0                   | 7,000            | 7,000            | 7,070            |
| 910603 - Community mobilization                                   | 0             | 0             | 0                   | 133,001          | 133,001          | 134,331          |
| 910604 - Child right promotion and protection                     | 0             | 0             | 0                   | 39,647           | 39,647           | 40,043           |
| <b>9107 - DISASTER PREVENTION</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>34,000</b>    | <b>34,000</b>    | <b>34,340</b>    |
| 910701 - Disaster management                                      | 0             | 0             | 0                   | 34,000           | 34,000           | 34,340           |
| <b>9108 - CENTRAL ADMINISTRATION</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>747,904</b>   | <b>747,904</b>   | <b>755,383</b>   |
| 910804 - Legislative enactment and oversight                      | 0             | 0             | 0                   | 478,324          | 478,324          | 483,107          |
| 910806 - Security management                                      | 0             | 0             | 0                   | 57,500           | 57,500           | 58,075           |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 86,500           | 86,500           | 87,365           |
| 910809 - Citizen participation in local governance                | 0             | 0             | 0                   | 38,400           | 38,400           | 38,784           |
| 910810 - Plan and budget preparation                              | 0             | 0             | 0                   | 87,180           | 87,180           | 88,052           |
| <b>9109 - WASTE MANAGEMENT</b>                                    | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>124,989</b>   | <b>124,989</b>   | <b>126,239</b>   |
| 910901 - Environmental sanitation Management                      | 0             | 0             | 0                   | 35,989           | 35,989           | 36,349           |
| 910902 - Solid waste management                                   | 0             | 0             | 0                   | 57,000           | 57,000           | 57,570           |
| 910903 - Liquid waste management                                  | 0             | 0             | 0                   | 32,000           | 32,000           | 32,320           |
| <b>9110 - PHYSICAL PLANNING</b>                                   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>126,510</b>   | <b>126,510</b>   | <b>127,775</b>   |
| 911001 - Land acquisition and registration                        | 0             | 0             | 0                   | 40,000           | 40,000           | 40,400           |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 86,510           | 86,510           | 87,375           |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>19,464</b>    | <b>19,464</b>    | <b>19,659</b>    |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 19,464           | 19,464           | 19,659           |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,500</b>     | <b>1,500</b>     | <b>1,515</b>     |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 1,500            | 1,500            | 1,515            |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>93,616</b>    | <b>93,616</b>    | <b>94,552</b>    |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 93,616           | 93,616           | 94,552           |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>7,314,011</b> | <b>7,314,011</b> | <b>7,387,151</b> |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>                                | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>Tolon District - Tolon</b>  | <b>7,314,011</b> | <b>7,314,011</b> | <b>7,387,151</b> |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>              | <b>438,597</b>   | <b>438,597</b>   | <b>442,983</b>   |
| <i>GOG Sources</i>   | 84,059           | 84,059           | 84,900           |
| <i>IGF Sources</i>   | 61,499           | 61,499           | 62,114           |
| <i>DACF ASSEMBLY Sources</i>   | 287,039          | 287,039          | 289,909          |
|  | 6,000            | 6,000            | 6,060            |
| <b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>        | <b>104,730</b>   | <b>104,730</b>   | <b>105,777</b>   |
| <i>GOG Sources</i>   | 21,200           | 21,200           | 21,412           |
| <i>IGF Sources</i>   | 6,900            | 6,900            | 6,969            |
| <i>DACF ASSEMBLY Sources</i>   | 76,630           | 76,630           | 77,396           |
| <b>910106 - GENDER RELATED ACTIVITIES</b>                            | <b>71,489</b>    | <b>71,489</b>    | <b>72,204</b>    |
| <i>GOG Sources</i>   | 9,500            | 9,500            | 9,595            |
| <i>IGF Sources</i>   | 1,500            | 1,500            | 1,515            |
| <i>DACF ASSEMBLY Sources</i>   | 36,136           | 36,136           | 36,497           |
|  | 24,353           | 24,353           | 24,597           |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>                     | <b>141,000</b>   | <b>141,000</b>   | <b>142,410</b>   |
| <i>IGF Sources</i>   | 5,000            | 5,000            | 5,050            |
| <i>DACF ASSEMBLY Sources</i>   | 136,000          | 136,000          | 137,360          |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b> | <b>114,000</b>   | <b>114,000</b>   | <b>115,140</b>   |
| <i>IGF Sources</i>   | 4,400            | 4,400            | 4,444            |
| <i>DACF ASSEMBLY Sources</i>   | 109,600          | 109,600          | 110,696          |
| <b>910109 - Supervision and coordination</b>                         | <b>81,774</b>    | <b>81,774</b>    | <b>82,592</b>    |
| <i>IGF Sources</i>   | 5,944            | 5,944            | 6,003            |
| <i>DACF ASSEMBLY Sources</i>   | 75,830           | 75,830           | 76,588           |
| <b>910110 - PROTOCOL SERVICES</b>                                    | <b>95,390</b>    | <b>95,390</b>    | <b>96,344</b>    |
| <i>IGF Sources</i>   | 5,390            | 5,390            | 5,444            |
| <i>DACF ASSEMBLY Sources</i>   | 90,000           | 90,000           | 90,900           |
| <b>910111 - DATA COLLECTION</b>                                      | <b>65,100</b>    | <b>65,100</b>    | <b>65,751</b>    |
| <i>IGF Sources</i>   | 4,300            | 4,300            | 4,343            |
| <i>DACF ASSEMBLY Sources</i>   | 60,800           | 60,800           | 61,408           |
| <b>910112 - GREEN ECONOMY ACTIVITIES</b>                             | <b>41,542</b>    | <b>41,542</b>    | <b>41,957</b>    |
| <i>DACF MP Sources</i>   | 10,000           | 10,000           | 10,100           |
| <i>DACF ASSEMBLY Sources</i>   | 31,542           | 31,542           | 31,857           |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>                | <b>80,400</b>    | <b>80,400</b>    | <b>81,204</b>    |
| <i>GOG Sources</i>   | 1,500            | 1,500            | 1,515            |
| <i>IGF Sources</i>   | 17,700           | 17,700           | 17,877           |
| <i>DACF ASSEMBLY Sources</i>   | 61,200           | 61,200           | 61,812           |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>  | <b>2,655,126</b> | <b>2,655,126</b> | <b>2,681,677</b> |
| <i>GOG Sources</i>   | 5,800            | 5,800            | 5,858            |
| <i>IGF Sources</i>   | 48,833           | 48,833           | 49,321           |
| <i>DACF MP Sources</i>   | 1,400,000        | 1,400,000        | 1,414,000        |
| <i>DACF ASSEMBLY Sources</i>   | 183,361          | 183,361          | 185,195          |
| <i>DDF Sources</i>   | 1,017,132        | 1,017,132        | 1,027,303        |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>                       | <b>1,364,534</b> | <b>1,364,534</b> | <b>1,378,179</b> |
| <i>DACF MP Sources</i>   | 65,000           | 65,000           | 65,650           |
| <i>DACF ASSEMBLY Sources</i>   | 1,299,534        | 1,299,534        | 1,312,529        |
| <b>910116 - Covid-19 Sanitation related expenditures</b>   | <b>303,480</b>   | <b>303,480</b>   | <b>306,515</b>   |
| <i>DACF MP Sources</i>   | 50,000           | 50,000           | 50,500           |
| <i>DACF ASSEMBLY Sources</i>   | 253,480          | 253,480          | 256,015          |
| <b>910118 - Covid-19 Related reliefs</b>   | <b>16,000</b>    | <b>16,000</b>    | <b>16,160</b>    |
| <i>IGF Sources</i>   | 4,000            | 4,000            | 4,040            |
| <i>DACF ASSEMBLY Sources</i>   | 12,000           | 12,000           | 12,120           |
| <b>910201 - Promotion of Small, Medium and Large scale enterprises</b>   | <b>47,600</b>    | <b>47,600</b>    | <b>48,076</b>    |
| <i>DACF MP Sources</i>   | 20,000           | 20,000           | 20,200           |
| <i>DACF ASSEMBLY Sources</i>   | 27,600           | 27,600           | 27,876           |
| <b>910301 - Extension Services</b>   | <b>61,410</b>    | <b>61,410</b>    | <b>62,024</b>    |
| <i>GOG Sources</i>   | 20,000           | 20,000           | 20,200           |
| <i>IGF Sources</i>   | 2,000            | 2,000            | 2,020            |
| <i>DACF ASSEMBLY Sources</i>   | 36,510           | 36,510           | 36,875           |
|  | 2,900            | 2,900            | 2,929            |
| <b>910302 - Surveillance and Management of Diseases and Pests</b>  | <b>17,000</b>    | <b>17,000</b>    | <b>17,170</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 8,932            | 8,932            | 9,022            |
|  | 8,068            | 8,068            | 8,148            |
| <b>910304 - Agricultural Research and Demonstration Farms</b>  | <b>19,500</b>    | <b>19,500</b>    | <b>19,695</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 2,700            | 2,700            | 2,727            |
|  | 16,800           | 16,800           | 16,968           |
| <b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b> | <b>65,000</b>    | <b>65,000</b>    | <b>65,650</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 65,000           | 65,000           | 65,650           |
| <b>910401 - School Feeding operations</b>  | <b>20,839</b>    | <b>20,839</b>    | <b>21,047</b>    |
| <i>IGF Sources</i>   | 1,200            | 1,200            | 1,212            |
| <i>DACF ASSEMBLY Sources</i>   | 19,639           | 19,639           | 19,835           |
| <b>910403 - Development of youth, sports and culture</b>   | <b>35,000</b>    | <b>35,000</b>    | <b>35,350</b>    |
| <i>DACF MP Sources</i>   | 30,000           | 30,000           | 30,300           |
| <i>DACF ASSEMBLY Sources</i>   | 5,000            | 5,000            | 5,050            |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022           | 2023            | 2024            |
|--|----------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>  | <i>forecast</i> | <i>forecast</i> |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b> | <b>96,634</b>  | <b>96,634</b>   | <b>97,601</b>   |
| <i>IGF Sources</i>   | 1,500          | 1,500           | 1,515           |
| <i>DACF ASSEMBLY Sources</i>   | 95,134         | 95,134          | 96,086          |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>                             | <b>50,236</b>  | <b>50,236</b>   | <b>50,738</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 50,236         | 50,236          | 50,738          |
| <b>910601 - Social intervention programmes</b>   | <b>7,000</b>   | <b>7,000</b>    | <b>7,070</b>    |
| <i>IGF Sources</i>   | 7,000          | 7,000           | 7,070           |
| <b>910603 - Community mobilization</b>   | <b>133,001</b> | <b>133,001</b>  | <b>134,331</b>  |
| <i>GOG Sources</i>   | 2,000          | 2,000           | 2,020           |
| <i>IGF Sources</i>   | 4,000          | 4,000           | 4,040           |
| <i>DACF ASSEMBLY Sources</i>   | 2,000          | 2,000           | 2,020           |
| <i>DACF PWD Sources</i>  | 125,001        | 125,001         | 126,251         |
| <b>910604 - Child right promotion and protection</b>   | <b>39,647</b>  | <b>39,647</b>   | <b>40,043</b>   |
| <i>GOG Sources</i>   | 5,892          | 5,892           | 5,951           |
| <i>DACF ASSEMBLY Sources</i>   | 26,108         | 26,108          | 26,369          |
| <i>IGF Sources</i>   | 7,647          | 7,647           | 7,723           |
| <b>910701 - Disaster management</b>  | <b>34,000</b>  | <b>34,000</b>   | <b>34,340</b>   |
| <i>IGF Sources</i>   | 4,000          | 4,000           | 4,040           |
| <i>DACF MP Sources</i>   | 30,000         | 30,000          | 30,300          |
| <b>910804 - Legislative enactment and oversight</b>  | <b>478,324</b> | <b>478,324</b>  | <b>483,107</b>  |
| <i>IGF Sources</i>   | 16,200         | 16,200          | 16,362          |
| <i>DACF ASSEMBLY Sources</i>   | 462,124        | 462,124         | 466,745         |
| <b>910806 - Security management</b>  | <b>57,500</b>  | <b>57,500</b>   | <b>58,075</b>   |
| <i>IGF Sources</i>   | 2,500          | 2,500           | 2,525           |
| <i>DACF ASSEMBLY Sources</i>   | 55,000         | 55,000          | 55,550          |
| <b>910807 - Support to traditional authorities</b>   | <b>86,500</b>  | <b>86,500</b>   | <b>87,365</b>   |
| <i>IGF Sources</i>   | 5,000          | 5,000           | 5,050           |
| <i>DACF MP Sources</i>   | 35,000         | 35,000          | 35,350          |
| <i>DACF ASSEMBLY Sources</i>   | 46,500         | 46,500          | 46,965          |
| <b>910809 - Citizen participation in local governance</b>  | <b>38,400</b>  | <b>38,400</b>   | <b>38,784</b>   |
| <i>IGF Sources</i>   | 3,400          | 3,400           | 3,434           |
| <i>DACF ASSEMBLY Sources</i>   | 35,000         | 35,000          | 35,350          |
| <b>910810 - Plan and budget preparation</b>  | <b>87,180</b>  | <b>87,180</b>   | <b>88,052</b>   |
| <i>GOG Sources</i>   | 25,180         | 25,180          | 25,432          |
| <i>IGF Sources</i>   | 2,000          | 2,000           | 2,020           |
| <i>DACF ASSEMBLY Sources</i>   | 60,000         | 60,000          | 60,600          |
| <b>910901 - Environmental sanitation Management</b>  | <b>35,989</b>  | <b>35,989</b>   | <b>36,349</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 35,989         | 35,989          | 36,349          |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022             | 2023             | 2024             |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>                                    | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>910902 - Solid waste management</b>                                   | <b>57,000</b>    | <b>57,000</b>    | <b>57,570</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 57,000           | 57,000           | 57,570           |
| <b>910903 - Liquid waste management</b>                                  | <b>32,000</b>    | <b>32,000</b>    | <b>32,320</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 32,000           | 32,000           | 32,320           |
| <b>911001 - Land acquisition and registration</b>                        | <b>40,000</b>    | <b>40,000</b>    | <b>40,400</b>    |
| <i>DACF ASSEMBLY Sources</i>   | 40,000           | 40,000           | 40,400           |
| <b>911003 - Street Naming and Property Addressing System</b>             | <b>86,510</b>    | <b>86,510</b>    | <b>87,375</b>    |
| <i>GOG Sources</i>   | 3,000            | 3,000            | 3,030            |
| <i>DACF ASSEMBLY Sources</i>   | 83,510           | 83,510           | 84,345           |
| <b>911101 - Supervision and regulation of infrastructure development</b> | <b>19,464</b>    | <b>19,464</b>    | <b>19,659</b>    |
| <i>GOG Sources</i>   | 7,765            | 7,765            | 7,843            |
| <i>DACF ASSEMBLY Sources</i>   | 11,699           | 11,699           | 11,816           |
| <b>911701 - Data and information dissemination</b>                       | <b>1,500</b>     | <b>1,500</b>     | <b>1,515</b>     |
| <i>IGF Sources</i>   | 1,500            | 1,500            | 1,515            |
| <b>911803 - Staff Training and skills development</b>                    | <b>93,616</b>    | <b>93,616</b>    | <b>94,552</b>    |
| <i>IGF Sources</i>   | 16,300           | 16,300           | 16,463           |
| <i>DACF ASSEMBLY Sources</i>   | 32,316           | 32,316           | 32,639           |
| <i>DDF Sources</i>   | 45,000           | 45,000           | 45,450           |
| <b>Grand Total</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|  | <b>7,314,011</b> | <b>7,314,011</b> | <b>7,387,151</b> |

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

| <i>Functional Classification</i>                              | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| <b>Tolon District - Tolon</b>                                 | <b>7,314,011</b>       | <b>7,314,011</b>         | <b>7,387,151</b>         |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>1,948,636</b>       | <b>1,948,636</b>         | <b>1,968,123</b>         |
| <i>GOG Sources</i>  | 25,180                 | 25,180                   | 25,432                   |
| <i>IGF Sources</i>  | 139,035                | 139,035                  | 140,425                  |
| <i>DACF MP Sources</i>  | 35,000                 | 35,000                   | 35,350                   |
| <i>DACF ASSEMBLY Sources</i>                                  | 1,749,421              | 1,749,421                | 1,766,916                |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>73,500</b>          | <b>73,500</b>            | <b>74,235</b>            |
| <i>GOG Sources</i>  | 27,000                 | 27,000                   | 27,270                   |
| <i>IGF Sources</i>  | 1,500                  | 1,500                    | 1,515                    |
| <i>DDF Sources</i>  | 45,000                 | 45,000                   | 45,450                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>167,099</b>         | <b>167,099</b>           | <b>168,770</b>           |
| <i>GOG Sources</i>  | 28,735                 | 28,735                   | 29,022                   |
| <i>IGF Sources</i>  | 6,854                  | 6,854                    | 6,923                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 131,510                | 131,510                  | 132,825                  |
| <b>70360 Public order and safety n.e.c</b>                    | <b>96,669</b>          | <b>96,669</b>            | <b>97,635</b>            |
| <i>IGF Sources</i>  | 4,000                  | 4,000                    | 4,040                    |
| <i>DACF MP Sources</i>  | 40,000                 | 40,000                   | 40,400                   |
| <i>DACF ASSEMBLY Sources</i>                                  | 52,669                 | 52,669                   | 53,195                   |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>392,147</b>         | <b>392,147</b>           | <b>396,068</b>           |
| <i>IGF Sources</i>  | 2,000                  | 2,000                    | 2,020                    |
| <i>DACF MP Sources</i>  | 20,000                 | 20,000                   | 20,200                   |
| <i>DACF ASSEMBLY Sources</i>                                  | 99,147                 | 99,147                   | 100,138                  |
| <i>DDF Sources</i>  | 271,000                | 271,000                  | 273,710                  |
| <b>70421 Agriculture cs</b>                                   | <b>351,362</b>         | <b>351,362</b>           | <b>354,876</b>           |
| <i>GOG Sources</i>  | 56,059                 | 56,059                   | 56,620                   |
| <i>IGF Sources</i>  | 7,944                  | 7,944                    | 8,023                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 259,591                | 259,591                  | 262,187                  |
|   | 27,768                 | 27,768                   | 28,045                   |
| <b>70610 Housing development</b>                              | <b>1,508,151</b>       | <b>1,508,151</b>         | <b>1,523,233</b>         |
| <i>GOG Sources</i>  | 31,530                 | 31,530                   | 31,845                   |
| <i>IGF Sources</i>  | 52,833                 | 52,833                   | 53,361                   |
| <i>DACF MP Sources</i>  | 1,115,000              | 1,115,000                | 1,126,150                |
| <i>DACF ASSEMBLY Sources</i>                                  | 308,788                | 308,788                  | 311,876                  |
| <b>70620 Community Development</b>                            | <b>271,357</b>         | <b>271,357</b>           | <b>274,071</b>           |
| <i>GOG Sources</i>  | 17,392                 | 17,392                   | 17,566                   |
| <i>IGF Sources</i>  | 5,500                  | 5,500                    | 5,555                    |
| <i>DACF ASSEMBLY Sources</i>                                  | 78,464                 | 78,464                   | 79,249                   |
| <i>DACF PWD Sources</i>                                       | 125,001                | 125,001                  | 126,251                  |
|   | 45,000                 | 45,000                   | 45,450                   |

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

| <i>Functional Classification</i>           | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| <b>70721 General Medical services (IS)</b> | <b>1,245,661</b>       | <b>1,245,661</b>         | <b>1,258,117</b>         |
| <i>IGF Sources</i>                         | 2,700                  | 2,700                    | 2,727                    |
| <i>DACF MP Sources</i>                     | 400,000                | 400,000                  | 404,000                  |
| <i>DACF ASSEMBLY Sources</i>               | 651,148                | 651,148                  | 657,659                  |
| <i>DDF Sources</i>                         | 191,813                | 191,813                  | 193,731                  |
| <b>70740 Public health services</b>        | <b>124,989</b>         | <b>124,989</b>           | <b>126,239</b>           |
| <i>DACF ASSEMBLY Sources</i>               | 124,989                | 124,989                  | 126,239                  |
| <b>70980 Education n.e.c</b>               | <b>1,129,440</b>       | <b>1,129,440</b>         | <b>1,140,735</b>         |
| <i>IGF Sources</i>                         | 2,700                  | 2,700                    | 2,727                    |
| <i>DACF MP Sources</i>                     | 30,000                 | 30,000                   | 30,300                   |
| <i>DACF ASSEMBLY Sources</i>               | 542,421                | 542,421                  | 547,846                  |
| <i>DDF Sources</i>                         | 554,319                | 554,319                  | 559,862                  |
| <b>71090 Social protection n.e.c.</b>      | <b>5,000</b>           | <b>5,000</b>             | <b>5,050</b>             |
| <i>DACF ASSEMBLY Sources</i>               | 5,000                  | 5,000                    | 5,050                    |
| <b>Grand Total</b>                         | <b>0</b>               | <b>0</b>                 | <b>0</b>                 |
|  | <b>7,314,011</b>       | <b>7,314,011</b>         | <b>7,387,151</b>         |

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

*In GH¢*

| <i>Functional Classification</i>                          | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Tolon District - Tolon                                    | 7,314,011              | 7,314,011                | 7,387,151                |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 1,948,636              | 1,948,636                | 1,968,123                |
| <b>70112</b> Financial & fiscal affairs (CS)              | 73,500                 | 73,500                   | 74,235                   |
| <b>70133</b> Overall planning & statistical services (CS) | 167,099                | 167,099                  | 168,770                  |
| <b>70360</b> Public order and safety n.e.c                | 96,669                 | 96,669                   | 97,635                   |
| <b>70411</b> General Commercial & economic affairs (CS)   | 392,147                | 392,147                  | 396,068                  |
| <b>70421</b> Agriculture cs                               | 351,362                | 351,362                  | 354,876                  |
| <b>70610</b> Housing development                          | 1,508,151              | 1,508,151                | 1,523,233                |
| <b>70620</b> Community Development                        | 271,357                | 271,357                  | 274,071                  |
| <b>70721</b> General Medical services (IS)                | 1,245,661              | 1,245,661                | 1,258,117                |
| <b>70740</b> Public health services                       | 124,989                | 124,989                  | 126,239                  |
| <b>70980</b> Education n.e.c                              | 1,129,440              | 1,129,440                | 1,140,735                |
| <b>71090</b> Social protection n.e.c.                     | 5,000                  | 5,000                    | 5,050                    |
| <b>Grand Total</b>  | 0                      | 0                        | 0                        |
|   | 7,314,011              | 7,314,011                | 7,387,151                |