



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

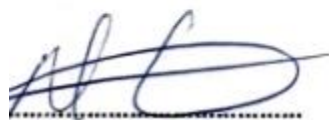
TOLON DISTRICT ASSEMBLY

ASSEMBLY RESOLUTION

The Budget for the 2023 fiscal year was approved at the meeting of the General Assembly held on the 27th October, 2022 at Tolon District Assembly Conference hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,413,594.00	GH¢ 2,147,722.00	GH3,899,416.00

Total Budget GH¢10,460,732.00



HON. ISSAHAKU NAPORO
PRESIDING MEMBER



SALIFU MAHMOOD
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- Ensure the preparation and submission of:
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district in relation to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services

- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice; and

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

District Economy

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

- Agriculture

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

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

- Road Network

State of roads within the District are bad. The district is served by a single tar road (10%) linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network (90%) is made up of feeder roads which are dusty during the dry season and

almost impassable during the rainy season. At the peak of the rainy season, the northern part of the district (known as Overseas) across the White Volta is cut off by flood, therefore making canoes the only means of transport during this period.

- Energy

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

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

Rising population comes with increasing energy demand. Under the District's rural electrification drive, it is expected that, with the current community access of 55.2%, electricity would be increased to 100% by the end of 2025. That is, with a target of 68% community connection by the end of 2023, and at least an increase of 10 community connection each for the next four years, the district is expected to achieve universal access to electricity by 2025.

In terms of solar, the District is endowed with extreme large solar radiation resources which could be tapped for solar electricity generation. It is estimated to monthly average of between 4.0 and 6.5kWh/m²/day of sunshine. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard to reach communities.

- Health

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor 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). The district has 21 health facilities. These include 4

Health Centres, 15 Community Based Health Planning Services (CHPS) compounds and 1 Clinic (UDS) and a District Hospital.

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

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

- Education

The Tolon District Directorate of Education have 7 educational circuits namely; Nyankpala West, Nyankpala East, Tolon West, Tolon East Tali, Kasuyili, and Lungbunga. This is made up of 79 KGs, 79 Primary Schools, 26 Junior High Schools, 2 Senior High Schools and private primary schools 12.

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

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

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%

- **Market Centres**

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

- Water and Sanitation

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

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

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

- Tourism

A number of largely untapped tourist attractions abound the District. These include, the Jaagbo Sacred Grove and Shrine. The Grove for instance, has been revered by the people all over Dagbon (the land of the Dagombas). It is located near Tali in the District and about 36 kilometers West of Tamale on the Tamale Daboya road. The Grove is approximately 11 kilometers square and is predominantly savanna reverie forest or woodland with a stream running East West direction serving as source of water for some communities fringing it. It has an amazing diversity of animals particularly birds and small mammals, insects and home for crocodiles which offer a unique opportunity for educational studies and eco-tourism

- Environment

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

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

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

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

The target of the District is to make the DMTDP responsive to climate-smart agricultural practices with specific emphasis on climate-resilient cropping and livestock systems. This is meant to enhance the adoption of crop varieties and livestock breeds that are tolerant and slow down drought and related climate change. Others strategies are soil and water conservation practices (e.g. agroforestry, crop rotation etc.), integration of

trees into farming systems and household support programmes; as well as effective utilisation farming inputs among others.

Also the District is well endowed with extreme large solar radiation resources available across the area that could be tapped for solar electricity generation. The area receives very high radiation levels of sunshine with monthly average of between 4.0 and 6.5kWh/m²/day. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard to reach communities.

Key Issues/Challenges

- Low Internally Generated Fund (IGF) base
- Poor road infrastructure
- Inadequate educational infrastructure
- Inadequately equipped health facilities (Health Centre and CHPS Compounds)
- Low adoption of improved agricultural technologies especially among smallholder farmers
- In appropriate sanitation practices

Key Achievements in 2021

- Constructed 1no. Community Center at Tolon.

Community Centre at Tolon



- Completed 1no. Semi-detached Ambulance and Fire Service Office at Tolon.

HANDED OVER 1NO. SEMI DETACHED OFFICES AND BAY TO AMBULANCE AND FIRE SERVICES



- Reshaped and improved Cheshegu Jn - Dabogushei (7.50km) And Cheshegu-Fihini (1.50km) Feeder Road



- Constructed 1no. 3-unit classroom block at Kaa.



- Constructed 1no. 3-unit classroom block at Yobzeri



- Constructed 1no. 3-unit classroom block at Kasuliyili



- Trained stakeholders and staffs of SWCD on Integrated Social Service Delivery (ISS)



- Implementing the DLREV system for revenue mobilization



Team of officers from GiZ and Tolon District Assembly on ratable data collection for the DLREV Software

- Conducted demonstrations on Sustainable Intensification Innovations on the district's agricultural technology park

District Technology Park for Demonstrations and Adaptive on GAPs.





Field day at the Technology Park.

Crop officer taking farmers through the various stages of growth for both soybean and maize.

- Established 24 other crop demonstrations to disseminate various agric. technologies in the District

National Team On The Fields With DDA, MIS, AEAS Etc.





Maize Fields Intercropped with Cowpea

- Established Dry Season Farming at Goloinga

Dry season rice field at Goloinga





DDA meeting with Golinga dry season farmers

Other uses of Golinga Dam site: for fishing and domestic uses



Revenue and Expenditure Performance Introduction

One weakness of the conventional option; reliance on central government transfers, for dealing with fiscal problems is their outward looking character. This orientation makes it difficult for MMDAs in financing development.

Maximizing the mobilization of local capital therefore becomes imperative, that is, if the development process is to progress. The nature of the strategy provides a high probability of success. Because problems associated with local revenues besetting the financial performance of the District are not beyond the capability of the District to handle, there is the need to institute appropriate measures and have the courage to act.

Against this background then, the Assembly assessed the domestic revenue structures in terms of quality of forecasting and the behavior of the sources over time, in order to ascertain whether the forecasting models provides data that were close to reality.

The assessment was also to identify and act on revenue sources that were unproductive on the basis of their:

- ❖ Output/size of yield
- ❖ Collectability
- ❖ The growth patterns
- ❖ Instability over time

These four criteria would help to determine the significance of the revenue sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	97,475.00	31,590.00	77,900.00	49,146.34	60,348.75	46,000.00	76.22
Other Rates					1,475.00	-	-
Fees	59,200.00	40,360.00	38,300	105,004.00	115,231.00	166,478.00	144.5
Fines	5,157.60	-	5,157.00	-	2,510.00	-	-
Licences	42,650.00	38,961.29	55,440.00	40,706.00	49,900.00	37,322.00	74.5

Land	12,600.00	27,938.00	21,510.00	65,212.00	34,256.00	7,400.00	21.6
Rent	27,081.00	41,278.00	51,681.50	14,480.00	7,520.00	22,446.00	298.48
Investment	21,000.00	11,000.00	21,000.00	3,005.00	20,000.00	15,050.00	75.25
Total	265,163.60	191,127.29	270,948.50	277,553.34	311,240.75	294,696.66	94.68

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	244,163.60	191,127.29	254,163.00	277,553.34	311,240.75	294,696.66	94.68
Compensation Transfer	2,525,263.00	2,525,262.96	3,113,767	2,947,294	3,066,104.00	2,540,841.00	83.68
Goods and Services Transfer	140,943.42	110,568.69	114,799.00	90,048.61	127,686.00	64,231.52	50.30
Assets Transfer					25,180.00	-	-
DACF (PWD,MP,MSHAP)	5,042,842.00	2,667,333.37	4,002,136.72	1,832,548.50	5,789,001.91	2,510,817.39	43.4
DACF-RFG	944,620.00	277,165.91	1,063,018.00	871,376.00	1,063,108.80	277,165.91	26.07
MAG		155,697.53	105,130.50	115,410.56	36,467.54	26,765.00	73.4
UNICEF		35,000.00	45,000.00	64,800.00	45,000.00	22,500.00	50
Total	8,897,832.02	5,962,156.02	11,306,077.6	7,194,197.90	10,463,699.00	7,975,557.53	76.2

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,639,129.00	2,597,667.87	3,113,767	2,947,294	3,064,507	2,726,726.00	88.80
Goods and Service	1,698,797.00	1,925,777.62	2,645,900	1,515,328	3,100,692	2,594,586.01	83.70
Assets	3,793,646.00	1,074,756.95	3,090,178.00	1,439,471	4,213,319	2,496,218.48	59.24
Total	8,131,572.00	5,598,202.44	8,924,245	6,986,349	10,463,699	7,817,530.00	74.70

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

- Strengthen domestic resource mobilization.
- Deepen political and administrative decentralization.
- Increase settlements implementation inter climate change and disaster risk reduction.
- 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 health care service.
- Improve production efficiency and yield.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Citizens Knowledge and Participation in Local Governance Improved	No. of town hall meetings held	4	2	4	2	4	1	4	4	4	4
	No. of Fee fixing consultative meetings held	6	6	6	5	6	6	6	6	6	6
Improved literacy rate	% increase in BECE Performance	70%	60%	70%	78%	80%	N/A	80%	85%	85%	90%
Improved income levels of PWDs	of PWDs engaged in come generating activities	80	90	96	161	161	52	161	170	180	200

Revenue Mobilization Strategies

There is no gainsaying that the delay in release of central government funds have had negative impact on local development financing. To push local development forward, without waiting to receive central government transfers, the District Budget Unit turned inwards to look for appropriate measures to maximize internal resource mobilization. These measures concentrate mainly on internal issues affecting internal fiscal mobilization based on the fact that, the District stands a better chance of improving its fiscal performance by dealing with its internal fiscal problems which it has power to influence.

As a result, a task force for revenue mobilization has been put together to augment and monitor the activities of existing revenue staff. The institution of the task force is necessary to enhance mobilization and also to increase vigilance in the Assembly's revenue monitoring systems to the point of creating awareness among the public that, the system can identify delinquents.

Constant vigilance in the system would therefore reduce the levels of revenue leakage as well as non-compliance, otherwise, regular rate payers who feel "cheated" would want to evade payment while the delinquents consolidate their position.

Logically the information from the monitoring system would be fed in to the policy assessment mechanics.

Specific strategies with regards to the specified revenue heads the Assembly would intend to raise the estimated amount of **Four hundred and Sixty-five Thousand Six Hundred and Forty Ghana Cedis (GHS 465,640.00)** are outlined below;

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

- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments
- Gazette the Assembly's Fee Fixing Resolution.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Ninety-six (96) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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 major challenges hindering the Programme include erratic release of funds from Central Government, Political interference low internal generated funds etc.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly management meetings organized	Number of quarterly meetings held	4	2	4	4	4	4
Public Complains promptly responded to	Number of working days after receipt of complaints	10	5	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Procurement plan prepared and reviewed	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	1	4	4	4		4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.						

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of DCD Bungalow
Official and National Celebration	Renovation of Staff Accommodation
Administrative and Technical Meetings	Completion of DCE Bungalow
Security Management	
Staff Training and Skills Development	
Monitoring And Evaluation Of Programmes And Projects	
Protocol Services	
Covid-19 Related reliefs	
Legislative enactment and oversight	
Security management	
Support to traditional authorities	
Citizens participation in local governance	

Summary of Expenditure by Economic Classification

A total budget of **GH¢3,851,522.00** is earmarked for management and administration sub-programme. This consist of **GH¢ 1,913,991.00** is for compensation of employees, **GH¢ 649,505.00** for Goods and Services and **GH¢ 1,041,319.00** is for Capital Expenditure for the 2023 fiscal year

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Inter Audit Agency Act, 2003, Act 658 and the Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies/ practices.

The sub-program operations and major services delivered include: undertaking quarterly internal audits, risk management, revenue mobilization and management activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirteen (13) officers from the District Internal Audit Unit and the District Finance Office with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 38%	Annual percentage growth	38%%	38%	20%	30%	30%	30%
Annual and quarterly Internal Audit reports submitted.	Rate of compliance to time lines for submission of reports	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection	
Monitoring And Evaluaton Of Programmes And Projects	

Summary of Expenditure by Economic Classification

A total budget of **GH¢60,640.00** is earmarked for the sub-programme to be used for Goods and Services for the 2023 fiscal year.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme is being delivered by a total of eight staff with funding from internal generated funds, District Assembly Common fund and District Performance Assessment Tool Capacity grant.

Beneficiaries of the sub-programme consist of permanent and casual staff of the Assembly

The challenges hindering the sub-programme consist of lack of office equipments and funds.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
staff Appraised annually	Number of staff appraisal conducted	65	67	70	75	75	75
Human Resource	Number of						

Management Information System (HRMIS) implemented	updates and submissions	12	12	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	4	4	4	4
Salary validation ensured	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Recruitment and career progression management	

A total budget of **GHC174,080.48** is earmarked for the Human Resource Management Sub-Programme consisting of **GHS 117,080.48** for compensation and **GHC 53,000.00** for goods and services for the 2023 fiscal year.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total of Twenty-five (25) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning and Statistics Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plans prepared	Annual plans approved by General Assembly	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Composite Budget prepared	Composite Budget approved by General Assembly	30 th Sept.	30 th Sept.	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Budgetary controls ensured	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation carried-out	Number of quarterly monitoring reports submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Summary of Expenditure by Economic Classification

A total budget of **GH¢84,307.00** is earmarked for Planning and Budgeting consisting of **GH¢ 25,807.00** for compensation of employees and **GH¢ 58,500.00** for Goods and Services for the 2023 fiscal year.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of	4	2	4	4	4	4

	statutory sub-committee meeting held						
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
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Projects and Programmes	

Summary of Expenditure by Economic Classification A total budget of **GH¢76,555.00** is earmarked for the sub-programme to be expended for Goods and Services for the 2023 fiscal year.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seventy-nine (79) 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.

The beneficiaries of the programme include the District sub-structures, PWDs, and the citizenry at whole.

The challenges the sub-programme is faced with ranges from inadwquate office space, inadequate office equipments, untimely release of funds and inadequate transport equipments to support movement of staff

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Beneficiaries of the sub-programme include the youth and children, civil society, Non-Governmental Organizations and agencies and the general citizenry of the District

Major challenges hindering the success of this sub-programme includes

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

Table 15: Budget Sub-Programme Results Statement

Main outputs	Output indicators	Past years		Projection			
		2021	2022 as at July	2023	2024	2025	2026
Classrooms constructed	Number of classrooms blocks constructed	4	3	-	3	3	3
Reduced pupil teacher ratio	The measure of number average of pupils in a class from KG-SHS	45:1	-	41:1	39:1	36:1	34:1
Increased enrolment	A percentage measure of access to school by pupils from KG-SHS	76%	-	84%	90%	95%	100%
Furniture supplied to schools	Number of School Furniture supplied	180	800	550	2,125	2,125	2,125
STMIE Clinic Conducted	Number of participants in STMIE clinics	-	-	65	65	65	65

Improved performance in BECE	% of students with average pass mark	58%		90%	95%	95%	100%
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Acquisition of Movables And Immovable Asset
School Feeding Operations	Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets
Development Of Youth, Sports And Culture	
Support Toteaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

Summary of Expenditure by Economic Classification

A total budget of **GH¢ 504,180.00** is earmarked for the Sub-Programme out of which **GH¢216,205.00** is for Goods and Services and **GH¢287,975.00** is for Capital Expenditure for the 2023 fiscal year

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District with funding from Internal Generated Funds, District Assembly Common fund and Development Partners. 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.

Beneficiaries of the sub-programme consist of the sub-zones, NGOs, people living with HIV/AIDS, and the general population and awho;e

The major challenges hindering the sub-programme include the following

Limited access to health infrastructure especially in some remote areas

Inadequate field officers (FTS, CHNS, TO S ETC,)

Inadequate access to water during the dry season for service delivery

High rate of malnutrition and anaemia in pregnant women and children under five

Long distances where some CHPS zones and compounds are sited (30-45km from District capital)Erratic supply of drugs

Inadequate funds for community mobilization and engagement processes for CHPS operations.

Inadequate transport facilities eg, motto bikes for service delivery.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infants immunized as measles 2	Number of infants immunized (Measles 2)	1579	1011	2000	2500	3500	3500
Mosquito nets supplied	Number of households supplied with mosquito nets	500	500	7600	500	500	500
Health facilities equipped	Number of health facilities equipped	-	0	6	10	11	11

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	Acquisition Of Movables And Immovable Asset
Covid-19 Sanitation Related Expenditures	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
District Response Initiative (DRI) On HIV/AIDS And Malaria	

Summary of Expenditure by Economic Classification

A total budget of **GH¢1,200,409.00** is earmarked for the Sub-Programme out of which **GH¢171,221.00** is for **Goods and Services** and **GH¢ 1,029,188.00** for Capital Expenditure for the 2023 fiscal year

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Beneficiaries of the sub-programme consist of the women and children, PWDs communities and the citizenry as a whole

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of PWDs supported	90	50	161	161	161	161
Social Protection programme (LEAP) improved annually	Number of Vulnerable people benefited	1744	2,006	2,106	2150	2156	2156
stakeholders Sensitised on government policies	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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Procurement Of Office Equipment And Logistics	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social intervention programmes	

Summary of Expenditure by Economic Classification

A total budget of **GH¢ 694,982.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢460,782.00** is for **Compensation of employees** and **GH¢234,200.00** is **Goods and Services** for the 2023 fiscal year

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-prgramme 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and deaths registered	Births and death records/register is created	1	1	1	1	1	1
Births and deaths certificate issued	Number / copies of births and death certificates issued	140	70	200	200	200	200
citizens sensitised on early birth registration.	Early birth registration increased	89	105	150	150	150	150
Birth and Deaths register created	Number of Births and death records/register created	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

Summary of Expenditure by Economic Classification

A total budget of **GH¢ 41,807.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢25,807.00** is for **Compensation of employees** and **GH¢16,000.00** is **Goods and Services** for the 2023 fiscal year

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Environmental Health Unit is manned by a total staff strength of fifty-nine (5) with Funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are entire citizenry of the district.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
Food ventors screened	Number of food vendors tested and certified	-	46	50	50	50	50
Communities sensitised on good sanitation	Number of communities sensitized	52	60	70	70	70	70
Clean-up exercise conducted	Number of clean up exercise organized	1	2	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Summary of Expenditure by Economic Classification

A total budget of **GH¢ 1,040,954.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢1,002,304.00** is for **Compensation of employees** and **GH¢38,650.00** is **Goods and Services** for the 2023 fiscal year

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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 seven (7) 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.

The major challenges affecting the sub-programme include inadequate staff, untimely release of funds to carry out activities and inadequate office equipments.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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 three (3) officers.

Challenges hindering the sub-programme include

- Weak enforcement of Physical Development Control Measures
- No collaboration between the plot allocation Committee and the Unit

- No demarcation of plots on existing Planning Schemes in the District

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Numbered	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	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Procurement of Office Equipment And Logistics	
Administrative and Technical Meetings	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

Summary of Expenditure by Economic Classification

A total budget of **GH 134,081.00** is earmarked for the Sub-Programme out of which **GH¢ 69,981.00** is for Compensation of employees and **GH¢64,100.00** is Goods and Services for the 2023 fiscal year

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Challenges affecting the sub-programme include inadequate staff, untimely release of funds for activities and inadequate office equipments

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	-	7.5km	8.0km	7.50km	8.0km	8.0km
Properties valued	No. of properties valued	-	-	5	5	5	5
Boreholes drilled and mechanised	Number of boreholes drilled mechanized	4	-	5	10	10	10
	Number of communities with portable water	25	30	40	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Summary of Expenditure by Economic Classification

A total budget of **GH 1,527,446.00** is earmarked for the Sub-Programme out of which **GH¢ 67,233.00** is for Compensation of employees, **GH¢44,044.00** is Goods and Services and **GH¢ 1,416,835.00** is for Capital Expenditure for the 2023 fiscal year

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads spot improved	Km of roads worked on	-	7.5km	8.0km	7.50km	8.0km	8.0km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-eight (38) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Beneficiaries of the sub-programme include farmers Farm Based Organizations (FBOs), traders, market associations NGOs and the general populace

Challenges affecting the programme are inadequate office space, lack of transport facilities to facilitate movement of staff, low internal generated funds and untimely release of funds

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Artisans trained	Number of groups and people trained	7(100)	5(150)	10 (200)	15 (250)	20 (400)	20 (400)
Registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Promotion of Small, Medium and Large scale enterprises	

Summary of Expenditure by Economic Classification

A total budget of **GH 153,100.00** is earmarked for the Sub-Programme out of which **GH29,000.00** is Goods and Services and **GH¢ 124,100.00** is for Capital Expenditure for the 2023 fiscal year

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by thirty-nine (39) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Farmers benefited from Government Flagship projects	Number of farmers participating in flagship interventions/ programmes	20,135	4,396	20,000	22,000	24,000	26,000
Farmers trained in improved technology	Number of farmers participating in technology improvement technology	1,250	1,100	2,000	2,200	2,400	2,600
Farmers supported with Extension services	Number of farmers reached with extension and advisory services	37,995	14,882	38,000	40,000	42,000	42,000
FBOs formed and developed	Number of FBOs formed and/or assisted in development	68	57	80	100	120	140

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
- Internal Management of the Organisation	
Official / National Celebrations	
administrative and technical meetings	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

Summary of Expenditure by Economic Classification

A total budget of **GH 1,041,500.00** is earmarked for the Sub-Programme out of which **GH29,000.00** is Goods and Services and **GH¢ 124,100.00** is for Capital Expenditure for the 2023 fiscal year.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget 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.

The major challenges of the sub-programme include lack of capacity development training for staff, lack of office equipments and untimely release of funds to carry out activities

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations of the sub-programme include:

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

The sub-programme is undertaken by Twenty (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Rapid response unit for disaster management established	Number of rapid response unit for disaster established	3	3	10	10	10	10
Early warning system developed	Early warning system developed by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Bush fire volunteers trained	Number of bush fire volunteers trained	-	20	30	30	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative And Technical Meetings	
Disaster management	

Summary of Expenditure by Economic Classification

A total budget of **GH 25,400.00** is earmarked for the Sub-Programme to be used for Goods and Services for the 2023 fiscal year.

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,413,594		
150200 3.2 Improve business financing	0	153,100		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,295,669		
160201 Improve production efficiency and yield	0	259,599		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,589,979		
300103 6.2 Sanitation for all and no open defecation by 2030	0	100,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,400		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	711,312		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	504,180		
520301 17.3 Mobilize addnal financial resources for dev.	10,420,732	18,640		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,138,559		
550302 16.9 Provide legal identity incl. birth registration	0	16,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	121,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	113,200		
Grand Total €	10,420,732	10,460,732	-40,000	-0.38

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
338 01 01 001 28	10,420,731.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	138,400.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	53,000.00	0.00	0.00	0.00
1413003 Special Rates	5,400.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	137,820.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	4,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	4,820.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Sales of goods and services	135,300.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisans	650.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,400.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,500.00	0.00	0.00	0.00
1422017 Hotel Services	600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	250.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,400.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422158 River Sand	85,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	11,320.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,320.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0005 FINES				
	Fines, penalties, and forfeits	3,510.00	0.00	0.00	0.00
1430015	Fines	3,510.00	0.00	0.00	0.00
<i>Output</i>	0006 LAND				
	Property income [GFS]	38,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	6,200.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,200.00	0.00	0.00	0.00
1412035	Change of Use Permit	6,200.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANTS				
	From foreign governments(Current)	59,098.63	0.00	0.00	0.00
1311005	CANADA	59,098.63	0.00	0.00	0.00
	From foreign governments(Current)	9,896,683.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,293,413.97	0.00	0.00	0.00
1331002	DACF - Assembly	3,422,269.39	0.00	0.00	0.00
1331003	DACF - MP	1,100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	980,000.00	0.00	0.00	0.00
Grand Total		10,420,731.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	10,460,732	10,504,868	10,641,089
Management and Administration	0	0	0	4,057,680	4,078,000	4,098,257
	0	0	0	1,923,879	1,942,998	1,943,118
	0	0	0	302,770	303,972	305,798
	0	0	0	24,643	24,643	24,890
	0	0	0	1,761,388	1,761,388	1,779,001
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	3,456,526	3,471,156	3,566,841
	0	0	0	1,473,086	1,487,717	1,487,817
	0	0	0	30,700	30,700	31,007
	0	0	0	185,820	185,820	187,678
	0	0	0	906,947	906,947	991,766
	0	0	0	112,000	112,000	113,120
	0	0	0	45,000	45,000	45,450
	0	0	0	702,973	702,973	710,003
Infrastructure Delivery and Management	0	0	0	1,726,526	1,727,892	1,743,792
	0	0	0	158,548	159,913	160,133
	0	0	0	20,570	20,570	20,776
	0	0	0	808,537	808,537	816,622
	0	0	0	494,628	494,628	499,574
	0	0	0	244,244	244,244	246,686
Economic Development	0	0	0	1,194,600	1,202,419	1,206,546
	0	0	0	793,902	801,721	801,841
	0	0	0	104,700	104,700	105,747
	0	0	0	62,500	62,500	63,125
	0	0	0	147,300	147,300	148,773
	0	0	0	59,099	59,099	59,690
	0	0	0	27,100	27,100	27,371
Environmental and Sanitation Management	0	0	0	25,400	25,400	25,654
	0	0	0	6,900	6,900	6,969
	0	0	0	18,500	18,500	18,685
Grand Total	0	0	0	10,460,732	10,504,868	10,641,089

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	10,460,732	10,504,868	10,641,089
Management and Administration	0	0	0	4,057,680	4,078,000	4,098,257
SP1.1: General Administration	0	0	0	3,786,522	3,805,472	3,824,387
21 Compensation of employees [GFS]	0	0	0	1,895,041	1,913,991	1,913,991
211 Wages and salaries [GFS]	0	0	0	1,895,041	1,913,991	1,913,991
21110 Established Position	0	0	0	1,814,861	1,833,009	1,833,009
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	17,400	17,574	17,574
22 Use of goods and services	0	0	0	656,005	656,005	662,565
221 Use of goods and services	0	0	0	656,005	656,005	662,565
22101 Materials - Office Supplies	0	0	0	53,250	53,250	53,783
22102 Utilities	0	0	0	48,400	48,400	48,884
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	128,250	128,250	129,533
22106 Repairs - Maintenance	0	0	0	12,250	12,250	12,373
22107 Training - Seminars - Conferences	0	0	0	164,150	164,150	165,792
22109 Special Services	0	0	0	246,605	246,605	249,071
22111 Other Charges - Fees	0	0	0	600	600	606
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	255,657	255,657	258,213
282 Miscellaneous other expense	0	0	0	255,657	255,657	258,213
28210 General Expenses	0	0	0	255,657	255,657	258,213
31 Non Financial Assets	0	0	0	976,319	976,319	986,082
311 Fixed assets	0	0	0	976,319	976,319	986,082
31111 Dwellings	0	0	0	926,319	926,319	935,582
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	58,640	59,040	59,226
21 Compensation of employees [GFS]	0	0	0	40,000	40,400	40,400
211 Wages and salaries [GFS]	0	0	0	40,000	40,400	40,400
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	18,640	18,640	18,826
221 Use of goods and services	0	0	0	18,640	18,640	18,826
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	18,640	18,640	18,826
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	84,307	84,565	85,150
21 Compensation of employees [GFS]	0	0	0	25,807	26,065	26,065
211 Wages and salaries [GFS]	0	0	0	25,807	26,065	26,065
21110 Established Position	0	0	0	25,807	26,065	26,065

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	58,500	58,500	59,085
221 Use of goods and services	0	0	0	58,500	58,500	59,085
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	128,211	128,923	129,493
21 Compensation of employees [GFS]	0	0	0	71,211	71,923	71,923
211 Wages and salaries [GFS]	0	0	0	71,211	71,923	71,923
21110 Established Position	0	0	0	71,211	71,923	71,923
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	3,456,526	3,471,156	3,566,841
SP2.1 Education, youth & Sports Services	0	0	0	504,180	504,180	509,222
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	169,205	169,205	170,897
282 Miscellaneous other expense	0	0	0	169,205	169,205	170,897
28210 General Expenses	0	0	0	169,205	169,205	170,897
31 Non Financial Assets	0	0	0	287,975	287,975	290,855
311 Fixed assets	0	0	0	287,975	287,975	290,855
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	227,975	227,975	230,255
SP2.2 Public Health Services and Management	0	0	0	1,200,409	1,200,409	1,288,164
22 Use of goods and services	0	0	0	95,901	95,901	172,610
221 Use of goods and services	0	0	0	95,901	95,901	172,610
22102 Utilities	0	0	0	20,100	20,100	20,301
22105 Travel - Transport	0	0	0	23,250	23,250	23,483
22107 Training - Seminars - Conferences	0	0	0	52,551	52,551	128,827
28 Other expense	0	0	0	75,320	75,320	76,073
282 Miscellaneous other expense	0	0	0	75,320	75,320	76,073
28210 General Expenses	0	0	0	75,320	75,320	76,073
31 Non Financial Assets	0	0	0	1,029,188	1,029,188	1,039,480
311 Fixed assets	0	0	0	1,029,188	1,029,188	1,039,480
31112 Nonresidential buildings	0	0	0	1,029,188	1,029,188	1,039,480
SP2.3 Social Welfare and Community Development	0	0	0	694,982	699,590	701,932

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	460,782	465,390	465,390
211 Wages and salaries [GFS]	0	0	0	460,782	465,390	465,390
21110 Established Position	0	0	0	460,782	465,390	465,390
22 Use of goods and services	0	0	0	130,250	130,250	131,553
221 Use of goods and services	0	0	0	130,250	130,250	131,553
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	118,250	118,250	119,433
28 Other expense	0	0	0	103,950	103,950	104,990
282 Miscellaneous other expense	0	0	0	103,950	103,950	104,990
28210 General Expenses	0	0	0	103,950	103,950	104,990
SP2.4 Birth and Death Registration Services	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,040,954	1,050,977	1,051,363
21 Compensation of employees [GFS]	0	0	0	1,002,304	1,012,327	1,012,327
211 Wages and salaries [GFS]	0	0	0	1,002,304	1,012,327	1,012,327
21110 Established Position	0	0	0	1,002,304	1,012,327	1,012,327
22 Use of goods and services	0	0	0	38,650	38,650	39,037
221 Use of goods and services	0	0	0	38,650	38,650	39,037
22106 Repairs - Maintenance	0	0	0	38,650	38,650	39,037
Infrastructure Delivery and Management	0	0	0	1,726,526	1,727,892	1,743,792
SP3.1 Physical and Spatial Planning Development	0	0	0	134,081	134,780	135,421
21 Compensation of employees [GFS]	0	0	0	69,981	70,680	70,680
211 Wages and salaries [GFS]	0	0	0	69,981	70,680	70,680
21110 Established Position	0	0	0	69,981	70,680	70,680
22 Use of goods and services	0	0	0	64,100	64,100	64,741
221 Use of goods and services	0	0	0	64,100	64,100	64,741
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	25,600	25,600	25,856
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22108 Consulting Services	0	0	0	3,000	3,000	3,030
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,592,446	1,593,111	1,608,370
21 Compensation of employees [GFS]	0	0	0	66,567	67,233	67,233
211 Wages and salaries [GFS]	0	0	0	66,567	67,233	67,233
21110 Established Position	0	0	0	66,567	67,233	67,233
22 Use of goods and services	0	0	0	44,044	44,044	44,484
221 Use of goods and services	0	0	0	44,044	44,044	44,484
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	31,474	31,474	31,789
22106 Repairs - Maintenance	0	0	0	8,970	8,970	9,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,481,835	1,481,835	1,496,653
311 Fixed assets	0	0	0	1,481,835	1,481,835	1,496,653
31112 Nonresidential buildings	0	0	0	160,037	160,037	161,637
31113 Other structures	0	0	0	739,244	739,244	746,636
31131 Infrastructure Assets	0	0	0	582,554	582,554	588,380
Economic Development	0	0	0	1,194,600	1,202,419	1,206,546
SP4.1 Trade, Tourism and Industrial Development	0	0	0	153,100	153,100	154,631
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	26,500	26,500	26,765
282 Miscellaneous other expense	0	0	0	26,500	26,500	26,765
28210 General Expenses	0	0	0	26,500	26,500	26,765
31 Non Financial Assets	0	0	0	124,100	124,100	125,341
311 Fixed assets	0	0	0	124,100	124,100	125,341
31113 Other structures	0	0	0	124,100	124,100	125,341
SP4.2 Agricultural Services and Management	0	0	0	1,041,500	1,049,319	1,051,915
21 Compensation of employees [GFS]	0	0	0	781,902	789,721	789,721
211 Wages and salaries [GFS]	0	0	0	781,902	789,721	789,721
21110 Established Position	0	0	0	781,902	789,721	789,721
22 Use of goods and services	0	0	0	259,599	259,599	262,195
221 Use of goods and services	0	0	0	259,599	259,599	262,195
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	40,959	40,959	41,369
22107 Training - Seminars - Conferences	0	0	0	74,140	74,140	74,881
22109 Special Services	0	0	0	132,500	132,500	133,825
Environmental and Sanitation Management	0	0	0	25,400	25,400	25,654
SP5.1 Disaster Prevention and Management	0	0	0	25,400	25,400	25,654
22 Use of goods and services	0	0	0	6,900	6,900	6,969
221 Use of goods and services	0	0	0	6,900	6,900	6,969
22105 Travel - Transport	0	0	0	3,400	3,400	3,434
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	18,500	18,500	18,685
282 Miscellaneous other expense	0	0	0	18,500	18,500	18,685
28210 General Expenses	0	0	0	18,500	18,500	18,685
Grand Total	0	0	0	10,460,732	10,504,868	10,641,089

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Tolon District - Tolon	4,293,414	1,638,163	2,828,099	8,759,676	120,180	248,460	97,000	465,640	0	0	0	149,099	974,317	1,123,416	10,460,732
Management and Administration	1,911,879	821,712	976,319	3,709,910	120,180	182,590	0	302,770	0	0	0	45,000	0	45,000	4,057,680
Central Administration	1,791,926	809,712	976,319	3,577,957	120,180	172,090	0	292,270	0	0	0	0	0	0	3,870,227
Administration (Assembly Office)	1,791,926	809,712	976,319	3,577,957	120,180	172,090	0	292,270	0	0	0	0	0	0	3,870,227
Birth and Death	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
Human Resource	71,211	6,000	0	77,211	0	6,000	0	6,000	0	0	0	45,000	0	45,000	128,211
Human Resource	71,211	6,000	0	77,211	0	6,000	0	6,000	0	0	0	45,000	0	45,000	128,211
Statistics	25,807	6,000	0	31,807	0	4,500	0	4,500	0	0	0	0	0	0	36,307
Statistics	25,807	6,000	0	31,807	0	4,500	0	4,500	0	0	0	0	0	0	36,307
Social Services Delivery	1,463,086	488,577	614,190	2,565,853	0	30,700	0	30,700	0	0	0	45,000	702,973	747,973	3,456,526
Education, Youth and Sports	0	209,205	60,000	269,205	0	7,000	0	7,000	0	0	0	0	227,975	227,975	504,180
Office of Departmental Head	0	209,205	60,000	269,205	0	7,000	0	7,000	0	0	0	0	227,975	227,975	504,180
Health	1,002,304	195,871	554,190	1,752,365	0	14,000	0	14,000	0	0	0	0	474,998	474,998	2,241,363
Office of District Medical Officer of Health	0	101,871	554,190	656,061	0	7,500	0	7,500	0	0	0	0	474,998	474,998	1,138,559
Environmental Health Unit	1,002,304	94,000	0	1,096,304	0	6,500	0	6,500	0	0	0	0	0	0	1,102,804
Social Welfare & Community Development	460,782	73,000	0	533,782	0	4,200	0	4,200	0	0	0	45,000	0	45,000	694,982
Office of Departmental Head	460,782	73,000	0	533,782	0	4,200	0	4,200	0	0	0	45,000	0	45,000	694,982
Birth and Death	0	10,500	0	10,500	0	5,500	0	5,500	0	0	0	0	0	0	16,000
	0	10,500	0	10,500	0	5,500	0	5,500	0	0	0	0	0	0	16,000
Infrastructure Delivery and Management	136,548	87,574	1,237,591	1,461,712	0	20,570	0	20,570	0	0	0	0	244,244	244,244	1,726,526
Physical Planning	69,981	55,600	0	125,581	0	8,500	0	8,500	0	0	0	0	0	0	134,081
Office of Departmental Head	0	55,600	0	55,600	0	8,500	0	8,500	0	0	0	0	0	0	64,100
Town and Country Planning	69,981	0	0	69,981	0	0	0	0	0	0	0	0	0	0	69,981
Works	66,567	31,974	1,237,591	1,336,132	0	12,070	0	12,070	0	0	0	0	244,244	244,244	1,592,446
Office of Departmental Head	66,567	31,974	1,237,591	1,336,132	0	12,070	0	12,070	0	0	0	0	244,244	244,244	1,592,446
Economic Development	781,902	221,800	0	1,003,702	0	7,700	97,000	104,700	0	0	0	59,099	27,100	86,199	1,194,600

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	781,902	195,300	0	977,202	0	5,200	0	5,200	0	0	0	59,099	0	59,099	1,041,500
	781,902	195,300	0	977,202	0	5,200	0	5,200	0	0	0	59,099	0	59,099	1,041,500
Trade, Industry and Tourism	0	26,500	0	26,500	0	2,500	97,000	99,500	0	0	0	0	27,100	27,100	153,100
Office of Departmental Head	0	26,500	0	26,500	0	2,500	97,000	99,500	0	0	0	0	27,100	27,100	153,100
Environmental and Sanitation Management	0	18,500	0	18,500	0	6,900	0	6,900	0	0	0	0	0	0	25,400
Disaster Prevention	0	18,500	0	18,500	0	6,900	0	6,900	0	0	0	0	0	0	25,400
	0	18,500	0	18,500	0	6,900	0	6,900	0	0	0	0	0	0	25,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,791,926
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Compensation of employees [GFS]							1,791,926
Objective	000000	Compensation of Employees					1,791,926
Program	91001	Management and Administration					1,791,926
Sub-Program	91001001	SP1.1: General Administration					1,791,926
Operation	000000		0.0	0.0	0.0		1,791,926
Wages and salaries [GFS]							1,791,926
	2111001	Established Post					1,791,926

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			292,270
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)	Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon			

Compensation of employees [GFS] 120,180

Objective	000000	Compensation of Employees				120,180
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Program	91001	Management and Administration				120,180
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Sub-Program	91001001	SP1.1: General Administration				80,180
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Operation	000000		0.0	0.0	0.0	80,180
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Wages and salaries [GFS]						80,180
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2111102	Monthly paid and casual labour					62,780
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2111226	Duty Allowance					2,400
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2111243	Transfer Grants					15,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				40,000
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Operation	000000		0.0	0.0	0.0	40,000
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Wages and salaries [GFS]						40,000
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2111106	Limited Engagements					40,000
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Use of goods and services 148,590

Objective	150401	12.7 Prom public procurement practices that are sustainable				49,100
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Program	91001	Management and Administration				49,100
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Sub-Program	91001001	SP1.1: General Administration				49,100
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210102	Office Facilities, Supplies and Accessories					5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,400
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Use of goods and services						10,400
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2210902	Official Celebrations					10,400
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210512	Mileage Allowance					6,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210901	Service of the State Protocol					10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,300
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Use of goods and services						12,300
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2210709	Seminars/Conferences/Workshops - Domestic					12,300
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	5,400
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Use of goods and services						5,400
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2210711	Public Education and Sensitization					5,400
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BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				88,350
Program	91001	Management and Administration				88,350
Sub-Program	91001001	SP1.1: General Administration				78,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,400
		Use of goods and services				50,400
		2210103 Refreshment Items				4,500
		2210122 Value Books				8,500
		2210201 Electricity charges				12,400
		2210202 Water				2,500
		2210404 Hotel Accommodations				2,500
		2210502 Maintenance and Repairs - Official Vehicles				5,000
		2210511 Local travel cost				10,750
		2210606 Maintenance of General Equipment				3,650
		2211101 Bank Charges				600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,350
		Use of goods and services				10,350
		2210709 Seminars/Conferences/Workshops - Domestic				10,350
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		2210709 Seminars/Conferences/Workshops - Domestic				4,600
Operation	910811	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				11,140
Program	91001	Management and Administration				11,140
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				11,140
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	11,140
		Use of goods and services				11,140
		2210511 Local travel cost				11,140
Social benefits [GFS]						3,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001001	SP1.1: General Administration				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
		Employer social benefits				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2731102 Staff Welfare Expenses						3,500
Other expense						20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000

Miscellaneous other expense 10,000

2821009 Donations 10,000

Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	10,000
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Miscellaneous other expense 10,000

2821009 Donations 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				24,643
Organisation	3380101001	Tolon District - Tolon_Central Administration Administration (Assembly Office)_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				

Other expense						24,643
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				24,643
Program	91001	Management and Administration				24,643
Sub-Program	91001001	SP1.1: General Administration				24,643
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	24,643

Miscellaneous other expense 24,643

2821009 Donations 24,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,761,388
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)	Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon					

							Use of goods and services	574,055
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						270,250
Program	91001	Management and Administration						270,250
Sub-Program	91001001	SP1.1: General Administration						270,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	35,250
Use of goods and services								35,250
2210102 Office Facilities, Supplies and Accessories								35,250
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	120,000
Use of goods and services								120,000
2210902 Official Celebrations								120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	65,000
Use of goods and services								65,000
2210511 Local travel cost								65,000
Operation	910110	910110 - PROTOCOL SERVICES					1.0 1.0 1.0	40,000
Use of goods and services								40,000
2210902 Official Celebrations								40,000
Operation	910118	910118 - Covid-19 Related reliefs					1.0 1.0 1.0	10,000
Use of goods and services								10,000
2210711 Public Education and Sensitization								10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						296,305
Program	91001	Management and Administration						296,305
Sub-Program	91001001	SP1.1: General Administration						258,305
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	94,100
Use of goods and services								94,100
2210502 Maintenance and Repairs - Official Vehicles								31,500
2210509 Other Travel and Transportation								10,000
2210606 Maintenance of General Equipment								8,600
2210709 Seminars/Conferences/Workshops - Domestic								44,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	34,000
Use of goods and services								34,000
2210709 Seminars/Conferences/Workshops - Domestic								34,000
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	66,205
Use of goods and services								66,205
2210906 Unit Committee/T. C. M. Allow								66,205
Operation	910806	910806 - Security management					1.0 1.0 1.0	45,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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	Use of goods and services					45,500
	2210206 Armed Guard and Security					33,500
	2210709 Seminars/Conferences/Workshops - Domestic					12,000
Operation	910811	910809 - Citizen participation in local governance			1.0 1.0 1.0	18,500
	Use of goods and services					18,500
	2210709 Seminars/Conferences/Workshops - Domestic					18,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				38,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	38,000
	Use of goods and services					38,000
	2210709 Seminars/Conferences/Workshops - Domestic					38,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,500
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	7,500
	Use of goods and services					7,500
	2210512 Mileage Allowance					7,500
Other expense						211,013
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				211,013
Program	91001	Management and Administration				211,013
Sub-Program	91001001	SP1.1: General Administration				211,013
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,500
	Miscellaneous other expense					25,500
	2821010 Contributions					25,500
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	20,000
	Miscellaneous other expense					20,000
	2821009 Donations					20,000
Operation	910811	910809 - Citizen participation in local governance			1.0 1.0 1.0	165,513
	Miscellaneous other expense					165,513
	2821010 Contributions					165,513
Non Financial Assets						976,319
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				976,319
Program	91001	Management and Administration				976,319
Sub-Program	91001001	SP1.1: General Administration				976,319
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	976,319
	Fixed assets					976,319
	3111153 WIP - Bungalows/Flat					926,319
	3111204 Office Buildings					50,000
Total Cost Centre						3,870,227

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70980	Education n.e.c				
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,500
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821010 Contributions						3,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,500
Function Code	70980	Education n.e.c				
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Other expense						70,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,500
Program	91006	Social Services Delivery				70,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,500
Miscellaneous other expense						70,500
2821019 Scholarship and Bursaries						70,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					198,705
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								43,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						43,500
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Program	91006	Social Services Delivery						43,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						43,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			35,000
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Use of goods and services								35,000
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2210902 Official Celebrations								35,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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2210509 Other Travel and Transportation								2,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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2210511 Local travel cost								3,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
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2210509 Other Travel and Transportation								3,500
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Other expense								95,205
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						95,205
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Program	91006	Social Services Delivery						95,205
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						95,205
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			2,000
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Miscellaneous other expense								2,000
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2821010 Contributions								2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			93,205
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Miscellaneous other expense								93,205
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2821010 Contributions								27,000
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2821019 Scholarship and Bursaries								66,205
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Non Financial Assets								60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
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Program	91006	Social Services Delivery						60,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			60,000
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Fixed assets								60,000
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3111256 WIP - School Buildings								60,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c				227,975
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						227,975
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				227,975
Program	91006	Social Services Delivery				227,975
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				227,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	227,975
Fixed assets						227,975
3113108 Furniture and Fittings						227,975
<i>Total Cost Centre</i>						504,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	7,500
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	7,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		7,500
Program	91006	Social Services Delivery		7,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210509	Other Travel and Transportation	2,500
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	75,320
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Other expense	75,320
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		75,320
Program	91006	Social Services Delivery		75,320
Sub-Program	91006002	SP2.2 Public Health Services and Management		75,320
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	75,320

Miscellaneous other expense		75,320
2821009	Donations	75,320

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				580,741
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							26,551
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					26,551
Program	91006	Social Services Delivery					26,551
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,551
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		16,551
Use of goods and services							16,551
2210711 Public Education and Sensitization							16,551
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							554,190
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					554,190
Program	91006	Social Services Delivery					554,190
Sub-Program	91006002	SP2.2 Public Health Services and Management					554,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,864
Fixed assets							270,864
3111253 WIP - Health Centres							270,864
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		283,326
Fixed assets							283,326
3111253 WIP - Health Centres							283,326
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				474,998
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							474,998
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					474,998
Program	91006	Social Services Delivery					474,998
Sub-Program	91006002	SP2.2 Public Health Services and Management					474,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		474,998
Fixed assets							474,998
3111207 Health Centres							474,998
Total Cost Centre							1,138,559

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,002,304
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				1,002,304
Objective	000000	Compensation of Employees		1,002,304
Program	91006	Social Services Delivery		1,002,304
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,002,304
Operation	000000		0.0 0.0 0.0	1,002,304
Wages and salaries [GFS]				1,002,304
2111001 Established Post				1,002,304

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,500
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				6,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		6,500
Program	91006	Social Services Delivery		6,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	94,000
Function Code	70740	Public health services						
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
Use of goods and services							94,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						94,000
Program	91006	Social Services Delivery						94,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						55,350
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	44,100
Use of goods and services							44,100	
2210205 Sanitation Charges							20,100	
2210511 Local travel cost							6,500	
2210711 Public Education and Sensitization							17,500	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	11,250
Use of goods and services							11,250	
2210509 Other Travel and Transportation							11,250	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						38,650
Operation	910101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	18,650
Use of goods and services							18,650	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							18,650	
Total Cost Centre							1,102,804	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				793,902
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Compensation of employees [GFS]							781,902
Objective	000000	Compensation of Employees					781,902
Program	91008	Economic Development					781,902
Sub-Program	91008002	SP4.2 Agricultural Services and Management					781,902
Operation	000000		0.0	0.0	0.0		781,902
Wages and salaries [GFS]							781,902
2111001 Established Post							781,902
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,200
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							5,200
Objective	160201	Improve production efficiency and yield					5,200
Program	91008	Economic Development					5,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210512 Mileage Allowance							2,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			62,500
Function Code	70421	Agriculture cs				
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						62,500
Objective	160201	Improve production efficiency and yield				62,500
Program	91008	Economic Development				62,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				62,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	62,500
Use of goods and services						62,500
2210902 Official Celebrations						62,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,800
Function Code	70421	Agriculture cs				
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						120,800
Objective	160201	Improve production efficiency and yield				120,800
Program	91008	Economic Development				120,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management				120,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,500
Use of goods and services						21,500
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,800
Use of goods and services						13,800
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						8,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,500
Use of goods and services						15,500
2210711 Public Education and Sensitization						15,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						59,099
Objective	160201	Improve production efficiency and yield				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,313
Use of goods and services						16,313
2210502 Maintenance and Repairs - Official Vehicles						2,400
2210505 Running Cost - Official Vehicles						2,513
2210511 Local travel cost						11,400
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
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,340
Use of goods and services						23,340
2210709 Seminars/Conferences/Workshops - Domestic						5,340
2210711 Public Education and Sensitization						18,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,446
Use of goods and services						2,446
2210512 Mileage Allowance						2,446
Total Cost Centre						1,041,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210802 External Consultants Fees						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
Use of goods and services						8,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				8,500
Program	91007	Infrastructure Delivery and Management				8,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	45,600
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
Use of goods and services							45,600	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						45,600
Program	91007	Infrastructure Delivery and Management						45,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						45,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	9,300
Use of goods and services							9,300	
2210511 Local travel cost							9,300	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	9,300
Use of goods and services							9,300	
2210511 Local travel cost							9,300	
Total Cost Centre							64,100	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		69,981	
Organisation	3380702001	Tolon District - Tolon Physical Planning Town and Country Planning Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]				69,981	
Objective	000000	Compensation of Employees		69,981	
Program	91007	Infrastructure Delivery and Management		69,981	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		69,981	
Operation	000000	0.0	0.0	0.0	69,981
Wages and salaries [GFS]				69,981	
	2111001	Established Post		69,981	
Total Cost Centre				69,981	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					470,782
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						

Compensation of employees [GFS]								460,782
Objective	000000	Compensation of Employees						460,782
Program	91006	Social Services Delivery						460,782
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						460,782
Operation	000000		0.0	0.0	0.0			460,782

Wages and salaries [GFS]								460,782
2111001 Established Post								460,782

Use of goods and services								10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			1,000

Use of goods and services								1,000
2210102 Office Facilities, Supplies and Accessories								1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210711 Public Education and Sensitization								2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			1,000

Use of goods and services								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			6,000

Use of goods and services								6,000
2210711 Public Education and Sensitization								6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
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		4,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					1,000	
2210711 Public Education and Sensitization					2,000	

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			1,200	
Program	91006	Social Services Delivery			1,200	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,200	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2210511 Local travel cost					1,200	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
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		40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210711 Public Education and Sensitization					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,000
Function Code	70620	Community Development					
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							23,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					23,000
Program	91006	Social Services Delivery					23,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,300
Use of goods and services							8,300
2210102 Office Facilities, Supplies and Accessories							4,800
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210711 Public Education and Sensitization							6,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,200
Use of goods and services							8,200
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							4,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				112,000
Function Code	70620	Community Development					
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							8,050
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					8,050
Program	91006	Social Services Delivery					8,050
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,050
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,050
Use of goods and services							8,050
2210709 Seminars/Conferences/Workshops - Domestic							8,050
Other expense							103,950
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					103,950
Program	91006	Social Services Delivery					103,950
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					103,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		103,950
Miscellaneous other expense							103,950
2821009 Donations							103,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					Total By Fund Source	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					
Use of goods and services						45,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	45,000	
Use of goods and services						45,000	
2210711 Public Education and Sensitization						45,000	
Total Cost Centre						694,982	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	78,567
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Compensation of employees [GFS]	66,567
Objective	000000	Compensation of Employees			66,567
Program	91007	Infrastructure Delivery and Management			66,567
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			66,567
Operation	000000		0.0 0.0 0.0		66,567

				Wages and salaries [GFS]	66,567
				2111001	66,567
				Established Post	

				Use of goods and services	12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		12,000

				Use of goods and services	12,000
				2210511	12,000
				Local travel cost	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,070
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	12,070
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,070
Program	91007	Infrastructure Delivery and Management			12,070
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,070

				Use of goods and services	12,070
				2210511	3,100
				Local travel cost	
				2210606	8,970
				Maintenance of General Equipment	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	808,537
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						808,537	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					808,537
Program	91007	Infrastructure Delivery and Management					808,537
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					808,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	508,537	
Fixed assets						508,537	
	3111210	Recreational Centres				160,037	
	3113101	Electrical Networks				348,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	300,000	
Fixed assets						300,000	
	3111308	Feeder Roads				300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				449,028
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							19,974
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					19,974
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Program	91007	Infrastructure Delivery and Management					19,974
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,974
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,900
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Use of goods and services							7,900
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2210102	Office Facilities, Supplies and Accessories						3,600
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2210502	Maintenance and Repairs - Official Vehicles						4,300
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,074
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Use of goods and services							12,074
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2210509	Other Travel and Transportation						12,074
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Non Financial Assets							429,054
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					429,054
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Program	91007	Infrastructure Delivery and Management					429,054
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					429,054
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		84,527
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Fixed assets							84,527
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3113101	Electrical Networks						84,527
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		344,527
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Fixed assets							344,527
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3111308	Feeder Roads						195,000
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3113101	Electrical Networks						84,527
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3113110	Water Systems						65,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						Total By Fund Source
Function Code	70610	Housing development					244,244
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Non Financial Assets							244,244
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					244,244
Program	91007	Infrastructure Delivery and Management					244,244
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					244,244
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0
Fixed assets							244,244
	3111308	Feeder Roads					244,244
Total Cost Centre							1,592,446

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				99,500
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							2,500
Objective	150200	3.2 Improve business financing					2,500
Program	91008	Economic Development					2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Non Financial Assets							97,000
Objective	150200	3.2 Improve business financing					97,000
Program	91008	Economic Development					97,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					97,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		97,000
Fixed assets							97,000
3111304 Markets							97,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,500
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					
Other expense							26,500
Objective	150200	3.2 Improve business financing					26,500
Program	91008	Economic Development					26,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					26,500
Operation	910115	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		26,500
Miscellaneous other expense							26,500
2821010 Contributions							26,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	27,100
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						27,100	
Objective	150200	3.2 Improve business financing					27,100
Program	91008	Economic Development					27,100
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					27,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	27,100	
Fixed assets						27,100	
3111304 Markets						27,100	
Total Cost Centre						153,100	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	6,900
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							6,900	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						6,900
Program	91009	Environmental and Sanitation Management						6,900
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,900
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,900
Use of goods and services							6,900	
2210509 Other Travel and Transportation							3,400	
2210711 Public Education and Sensitization							3,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	18,500
Function Code	70360	Public order and safety n.e.c						
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
Other expense							18,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						18,500
Program	91009	Environmental and Sanitation Management						18,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						18,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	18,500
Miscellaneous other expense							18,500	
2821009 Donations							18,500	
Total Cost Centre							25,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	22,935
Function Code	71090	Social protection n.e.c.		
Organisation	3381700001	Tolon District - Tolon_Birth and Death Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				22,935
Objective	000000	Compensation of Employees		22,935
Program	91001	Management and Administration		22,935
Sub-Program	91001001	SP1.1: General Administration		22,935
Operation	000000		0.0 0.0 0.0	22,935
Wages and salaries [GFS]				22,935
2111001 Established Post				22,935

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,500
Function Code	71090	Social protection n.e.c.		
Organisation	3381700001	Tolon District - Tolon_Birth and Death Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				5,500
Objective	550302	16.9 Provide legal identity incl. birth registration		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,500
Function Code	71090	Social protection n.e.c.		
Organisation	3381700001	Tolon District - Tolon_Birth and Death Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				10,500
Objective	550302	16.9 Provide legal identity incl. birth registration		10,500
Program	91006	Social Services Delivery		10,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210711 Public Education and Sensitization				10,500

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 77,211
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						

Compensation of employees [GFS]								71,211
Objective	000000	Compensation of Employees						71,211
Program	91001	Management and Administration						71,211
Sub-Program	91001005	SP1.5: Human Resource Management						71,211
Operation	000000			0.0	0.0	0.0		71,211

Wages and salaries [GFS]								71,211
2111001 Established Post								71,211

Use of goods and services								6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0		6,000

Use of goods and services								6,000
2210710 Staff Development								6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Social benefits [GFS]							4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		4,000
Employer social benefits							4,000
2731102 Staff Welfare Expenses							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							45,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					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
Total Cost Centre							128,211

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,807
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Compensation of employees [GFS]							25,807
Objective	000000	Compensation of Employees					25,807
Program	91001	Management and Administration					25,807
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,807
Operation	000000		0.0	0.0	0.0	25,807	
Wages and salaries [GFS]							25,807
2111001 Established Post							25,807
Use of goods and services							6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911702	911702 - Coordination and Harmonization of data	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		<i>Total By Fund Source</i>				4,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
Use of goods and services							4,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,500
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
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210512 Mileage Allowance							2,500
Total Cost Centre							36,307

Total Vote

10,460,732

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tolon District - Tolon	4,293,414	1,638,163	2,828,099	8,759,676	120,180	248,460	97,000	465,640	0	0	0	149,099	974,317	1,123,416	10,460,732
Management and Administration	1,911,879	821,712	976,319	3,709,910	120,180	182,590	0	302,770	0	0	0	45,000	0	45,000	4,057,680
SP1.1: General Administration	1,814,861	764,212	976,319	3,555,392	80,180	150,950	0	231,130	0	0	0	0	0	0	3,786,522
SP1.2: Finance and Revenue Mobilization	0	7,500	0	7,500	40,000	11,140	0	51,140	0	0	0	0	0	0	58,640
SP1.3: Planning, Budgeting, Coordination and Statistics	25,807	44,000	0	69,807	0	14,500	0	14,500	0	0	0	0	0	0	84,307
SP1.5: Human Resource Management	71,211	6,000	0	77,211	0	6,000	0	6,000	0	0	0	45,000	0	45,000	128,211
Social Services Delivery	1,463,086	488,577	614,190	2,565,853	0	30,700	0	30,700	0	0	0	45,000	702,973	747,973	3,456,526
SP2.1 Education, youth & Sports Services	0	209,205	60,000	269,205	0	7,000	0	7,000	0	0	0	0	227,975	227,975	504,180
SP2.2 Public Health Services and Management	0	157,221	554,190	711,411	0	14,000	0	14,000	0	0	0	0	474,998	474,998	1,200,409
SP2.3 Social Welfare and Community Development	460,782	73,000	0	533,782	0	4,200	0	4,200	0	0	0	45,000	0	45,000	694,982
SP2.4 Birth and Death Registration Services	0	10,500	0	10,500	0	5,500	0	5,500	0	0	0	0	0	0	16,000
SP2.5 Environmental Health and Sanitation Services	1,002,304	38,650	0	1,040,954	0	0	0	0	0	0	0	0	0	0	1,040,954
Infrastructure Delivery and Management	136,548	87,574	1,237,591	1,461,712	0	20,570	0	20,570	0	0	0	0	244,244	244,244	1,726,526
SP3.1 Physical and Spatial Planning Development	69,981	55,600	0	125,581	0	8,500	0	8,500	0	0	0	0	0	0	134,081
SP3.2 Public Works, Rural Housing and Water Management	66,567	31,974	1,237,591	1,336,132	0	12,070	0	12,070	0	0	0	0	244,244	244,244	1,592,446
Economic Development	781,902	221,800	0	1,003,702	0	7,700	97,000	104,700	0	0	0	59,099	27,100	86,199	1,194,600
SP4.1 Trade, Tourism and Industrial Development	0	26,500	0	26,500	0	2,500	97,000	99,500	0	0	0	0	27,100	27,100	153,100
SP4.2 Agricultural Services and Management	781,902	195,300	0	977,202	0	5,200	0	5,200	0	0	0	59,099	0	59,099	1,041,500
Environmental and Sanitation Management	0	18,500	0	18,500	0	6,900	0	6,900	0	0	0	0	0	0	25,400
SP5.1 Disaster Prevention and Management	0	18,500	0	18,500	0	6,900	0	6,900	0	0	0	0	0	0	25,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tolon District - Tolon	5,787,539	5,787,539	5,921,165
1_No Poverty	146,400	146,400	147,864
11_Sustainable Cities and Communities	113,200	113,200	114,332
12_ Responsible Consumption and Production	1,295,669	1,295,669	1,308,625
16_Peace, Justice, and Strong Institutions	727,312	727,312	734,585
17_Partnerships for the Goals	18,640	18,640	18,826
3_Good Health and Well-Being	1,291,659	1,291,659	1,304,576
4_ Quality Education	504,180	504,180	509,222
6_Clean Water and Sanitation	100,500	100,500	177,255
9_Industry, Innovation, and Infrastructure	1,589,979	1,589,979	1,605,878
Grand Total	0	0	0
	5,787,539	5,787,539	5,921,165

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	6,047,138	6,047,138	6,183,359
9101 - Generic Operations	0	0	0	4,832,301	4,832,301	4,880,624
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	349,833	349,833	353,331
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	7,000	7,000	7,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	297,900	297,900	300,879
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	71,000	71,000	71,710
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	82,700	82,700	83,527
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,935,245	1,935,245	1,954,597
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,990,671	1,990,671	2,010,578
910116 - Covid-19 Sanitation related expenditures	0	0	0	16,551	16,551	16,717
910118 - Covid-19 Related reliefs	0	0	0	15,400	15,400	15,554
9103 - AGRICULTURE	0	0	0	72,286	72,286	73,008
910301 - Extension Services	0	0	0	39,340	39,340	39,733
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	0	0	0	17,946	17,946	18,125
9104 - EDUCATION	0	0	0	181,205	181,205	183,017
910401 - School Feeding operations	0	0	0	3,500	3,500	3,535
910403 - Development of youth, sports and culture	0	0	0	8,500	8,500	8,585
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	169,205	169,205	170,897
9105 - HEALTH	0	0	0	85,320	85,320	86,173
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	85,320	85,320	86,173
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	224,900	224,900	227,149
910601 - Social intervention programmes	0	0	0	121,700	121,700	122,917
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	1,010
910604 - Child right promotion and protection	0	0	0	102,200	102,200	103,222
9107 - DISASTER PREVENTION	0	0	0	18,500	18,500	18,685

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	18,500	18,500	18,685
9108 - CENTRAL ADMINISTRATION	0	0	0	418,312	418,312	422,495
910804 - Legislative enactment and oversight	0	0	0	76,555	76,555	77,321
910806 - Security management	0	0	0	50,100	50,100	50,601
910807 - Support to traditional authorities	0	0	0	54,643	54,643	55,190
910810 - Plan and budget preparation	0	0	0	48,000	48,000	48,480
910809 - Citizen participation in local governance	0	0	0	189,013	189,013	190,904
9109 - WASTE MANAGEMENT	0	0	0	80,500	80,500	157,055
910901 - Environmental sanitation Management	0	0	0	50,600	50,600	126,856
910902 - Solid waste management	0	0	0	11,250	11,250	11,363
910903 - Liquid waste management	0	0	0	18,650	18,650	18,837
9110 - PHYSICAL PLANNING	0	0	0	28,600	28,600	28,886
911001 - Land acquisition and registration	0	0	0	3,000	3,000	3,030
911002 - Land use and Spatial planning	0	0	0	13,300	13,300	13,433
911003 - Street Naming and Property Addressing System	0	0	0	12,300	12,300	12,423
9111 - WORKS	0	0	0	24,074	24,074	24,315
911101 - Supervision and regulation of infrastructure development	0	0	0	24,074	24,074	24,315
9113 - FINANCE	0	0	0	18,640	18,640	18,826
911303 - Revenue collection and management	0	0	0	18,640	18,640	18,826
9117 - Department of Statistics	0	0	0	5,500	5,500	5,555
911702 - Coordination and Harmonization of data	0	0	0	5,500	5,500	5,555
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	57,000	57,000	57,570
911803 - Staff Training and skills development	0	0	0	51,000	51,000	51,510
911804 - Recruitment and career progression management	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	6,047,138	6,047,138	6,183,359

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	6,047,138	6,047,138	6,183,359
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	329,833	329,833	333,131
	12,000	12,000	12,120
	96,970	96,970	97,940
	204,550	204,550	206,596
	16,313	16,313	16,476
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,000	7,000	7,070
	7,000	7,000	7,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	297,900	297,900	300,879
	10,400	10,400	10,504
	62,500	62,500	63,125
	225,000	225,000	227,250
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	71,000	71,000	71,710
	6,000	6,000	6,060
	65,000	65,000	65,650
910110 - PROTOCOL SERVICES	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910111 - DATA COLLECTION	16,000	16,000	16,160
	5,500	5,500	5,555
	10,500	10,500	10,605
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	82,700	82,700	83,527
	31,700	31,700	32,017
	49,000	49,000	49,490
	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,935,245	1,935,245	1,954,597
	97,000	97,000	97,970
	508,537	508,537	513,622
	355,391	355,391	358,945
	974,317	974,317	984,060
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,984,171	1,984,171	2,004,013
	300,000	300,000	303,000
	1,684,171	1,684,171	1,701,013
910116 - Covid-19 Sanitation related expenditures	16,551	16,551	16,717
	16,551	16,551	16,717
910118 - Covid-19 Related reliefs	15,400	15,400	15,554
	5,400	5,400	5,454
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	26,500	26,500	26,765
	26,500	26,500	26,765
910301 - Extension Services	39,340	39,340	39,733
	2,200	2,200	2,222
	13,800	13,800	13,938
	23,340	23,340	23,573
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	15,150
	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	17,946	17,946	18,125
	15,500	15,500	15,655
	2,446	2,446	2,470
910401 - School Feeding operations	3,500	3,500	3,535
	1,500	1,500	1,515
	2,000	2,000	2,020
910403 - Development of youth, sports and culture	8,500	8,500	8,585
	3,500	3,500	3,535
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	169,205	169,205	170,897
	2,000	2,000	2,020
	70,500	70,500	71,205
	96,705	96,705	97,672
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	85,320	85,320	86,173
	75,320	75,320	76,073
	10,000	10,000	10,100
910601 - Social intervention programmes	121,700	121,700	122,917
	2,000	2,000	2,020
	1,200	1,200	1,212
	6,500	6,500	6,565
	112,000	112,000	113,120
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	1,000	1,000	1,010
910604 - Child right promotion and protection	102,200	102,200	103,222
	6,000	6,000	6,060
	3,000	3,000	3,030
	40,000	40,000	40,400
	8,200	8,200	8,282
	45,000	45,000	45,450
910701 - Disaster management	18,500	18,500	18,685
	18,500	18,500	18,685

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	76,555	76,555	77,321
	10,350	10,350	10,454
910806 - Security management	50,100	50,100	50,601
	4,600	4,600	4,646
	45,500	45,500	45,955
910807 - Support to traditional authorities	54,643	54,643	55,190
	10,000	10,000	10,100
	24,643	24,643	24,890
	20,000	20,000	20,200
910809 - Citizen participation in local governance	189,013	189,013	190,904
	5,000	5,000	5,050
	184,013	184,013	185,854
910810 - Plan and budget preparation	48,000	48,000	48,480
	10,000	10,000	10,100
	38,000	38,000	38,380
910901 - Environmental sanitation Management	50,600	50,600	126,856
	6,500	6,500	6,565
	44,100	44,100	120,291
910902 - Solid waste management	11,250	11,250	11,363
	11,250	11,250	11,363
910903 - Liquid waste management	18,650	18,650	18,837
	18,650	18,650	18,837
911001 - Land acquisition and registration	3,000	3,000	3,030
	3,000	3,000	3,030
911002 - Land use and Spatial planning	13,300	13,300	13,433
	4,000	4,000	4,040
	9,300	9,300	9,393
911003 - Street Naming and Property Addressing System	12,300	12,300	12,423
	3,000	3,000	3,030
	9,300	9,300	9,393
911101 - Supervision and regulation of infrastructure development	24,074	24,074	24,315
	12,000	12,000	12,120
	12,074	12,074	12,195
911303 - Revenue collection and management	18,640	18,640	18,826
	11,140	11,140	11,251
	7,500	7,500	7,575

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911702 - Coordination and Harmonization of data	5,500	5,500	5,555
	3,000	3,000	3,030
	2,500	2,500	2,525
911803 - Staff Training and skills development	51,000	51,000	51,510
	6,000	6,000	6,060
	45,000	45,000	45,450
911804 - Recruitment and career progression management	6,000	6,000	6,060
	6,000	6,000	6,060
Grand Total	0	0	0
	6,047,138	6,047,138	6,183,359

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	6,047,138	6,047,138	6,183,359
70111 Exec. & leg. Organs (cs)	1,958,121	1,958,121	1,977,702
	172,090	172,090	173,811
	24,643	24,643	24,890
70112 Financial & fiscal affairs (CS)	1,761,388	1,761,388	1,779,001
	67,500	67,500	68,175
	12,000	12,000	12,120
	10,500	10,500	10,605
70133 Overall planning & statistical services (CS)	45,000	45,000	45,450
	64,100	64,100	64,741
	10,000	10,000	10,100
	8,500	8,500	8,585
70360 Public order and safety n.e.c	45,600	45,600	46,056
	25,400	25,400	25,654
	6,900	6,900	6,969
70411 General Commercial & economic affairs (CS)	18,500	18,500	18,685
	153,100	153,100	154,631
	99,500	99,500	100,495
	26,500	26,500	26,765
70421 Agriculture cs	27,100	27,100	27,371
	259,599	259,599	262,195
	12,000	12,000	12,120
	5,200	5,200	5,252
	62,500	62,500	63,125
	120,800	120,800	122,008
70610 Housing development	59,099	59,099	59,690
	1,525,879	1,525,879	1,541,137
	12,000	12,000	12,120
	12,070	12,070	12,191
	808,537	808,537	816,622
	449,028	449,028	453,518
70620 Community Development	244,244	244,244	246,686
	234,200	234,200	236,542
	10,000	10,000	10,100
	4,200	4,200	4,242
	40,000	40,000	40,400
	23,000	23,000	23,230
	112,000	112,000	113,120
	45,000	45,000	45,450

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	1,138,559	1,138,559	1,149,945
	7,500	7,500	7,575
	75,320	75,320	76,073
	580,741	580,741	586,549
	474,998	474,998	479,748
70740 Public health services	100,500	100,500	177,255
	6,500	6,500	6,565
	94,000	94,000	170,690
70980 Education n.e.c	504,180	504,180	509,222
	7,000	7,000	7,070
	70,500	70,500	71,205
	198,705	198,705	200,692
	227,975	227,975	230,255
71090 Social protection n.e.c.	16,000	16,000	16,160
	5,500	5,500	5,555
	10,500	10,500	10,605
Grand Total	0	0	0
	6,047,138	6,047,138	6,183,359

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tolon District - Tolon	6,047,138	6,047,138	6,183,359
70111 Exec. & leg. Organs (cs)	1,958,121	1,958,121	1,977,702
70112 Financial & fiscal affairs (CS)	67,500	67,500	68,175
70133 Overall planning & statistical services (CS)	64,100	64,100	64,741
70360 Public order and safety n.e.c	25,400	25,400	25,654
70411 General Commercial & economic affairs (CS)	153,100	153,100	154,631
70421 Agriculture cs	259,599	259,599	262,195
70610 Housing development	1,525,879	1,525,879	1,541,137
70620 Community Development	234,200	234,200	236,542
70721 General Medical services (IS)	1,138,559	1,138,559	1,149,945
70740 Public health services	100,500	100,500	177,255
70980 Education n.e.c	504,180	504,180	509,222
71090 Social protection n.e.c.	16,000	16,000	16,160
Grand Total	0	0	0
	6,047,138	6,047,138	6,183,359

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: TOLON DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget: GHS 367,352.81											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Community centre	Construction of 1no. Community Centre at Tolon	99%	1,600,366.90	1,440,330.21	160,036.69	160,036.69			
2		Classroom Block with ancillary facilities	Construction of 1 no. 3unit Classroom Block and ancillary facilities at Gundu/Kaa Primary School	99%	198,162.55	151,919.48	46,243.07	46,243.07			
3		Classroom Block with ancillary facilities	Construction of 1 no. 3unit Classroom Block and ancillary	99%	201,472.55	191,472.689	9,999.90	9,999.90			

			facilities at Yobzeri									
4		Rehabilitate CHPS compound	Rehabilitation of CHPS compound Kpendua	70%	86,102.00	38,915.10	47,186.90	47,186.90				
5		Rehabilitate CHPS compound	Rehabilitation of CHPS compound Yoggu	70%	101,196.26	55,052.10	46,144.16	46,144.16				
6		Rehabilitate CHPS compound	Rehabilitation of CHPS compound Lingbunga	70%	96,133.509	38,391.50	57,742.09	57,742.09				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: TOLON DISTRICT ASEEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Nagbiligu CHPS Compound	Construction of 1no CHPS compound at Nagbiligu with Nurses quarters	DAPT	475,000,00	Concept Note
2	Furniture for Basic Schools	Procure 5500no. Dual Desks for Basic Schools	DAPAT	228,000.00	Concept Note
3	Renovation of office Building	Renovate 1no office building	DACF	50,000.00	Concept Note
4	Rehabilitation of water system	Maintain and Repair 4no. Boreholes in the District	DACF	65,000.00	Concept Notes