



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

CENTRAL TONGU DISTRICT ASSEMBLY



The General Assembly of the Central Tongu District Assembly at its sitting held on Friday, 28th October 2022 approved the 2023 Composite Budget of the Assembly as a working document for the 2023 fiscal year.

The summary of the Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,520,099.88	GH¢4,350,848.84	GH¢2,367,694.35

Total Budget: GH¢9,238,643.07

Name	Signature	Title
Gabriel Adjargo		Dist. Coordinating Director
Hon. Mike Ezuh Davidson		Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Central Tongu District Assembly is one of the 18 District Assemblies in the Volta Region and among the Two Hundred and sixty one (261) Metropolitan Municipal District Assemblies (MMDAs).

The District was carved out of the former North Tongu District Assembly with Legislative Instrument (L.I.) 2077 in 2012. Its administrative Capital is at Adidome. The District shares common borders with South Tongu to the South, Ada East District in the Greater Accra Region to the West, Akatsi South District to the East with North Tongu and Adaklu Districts to the North.

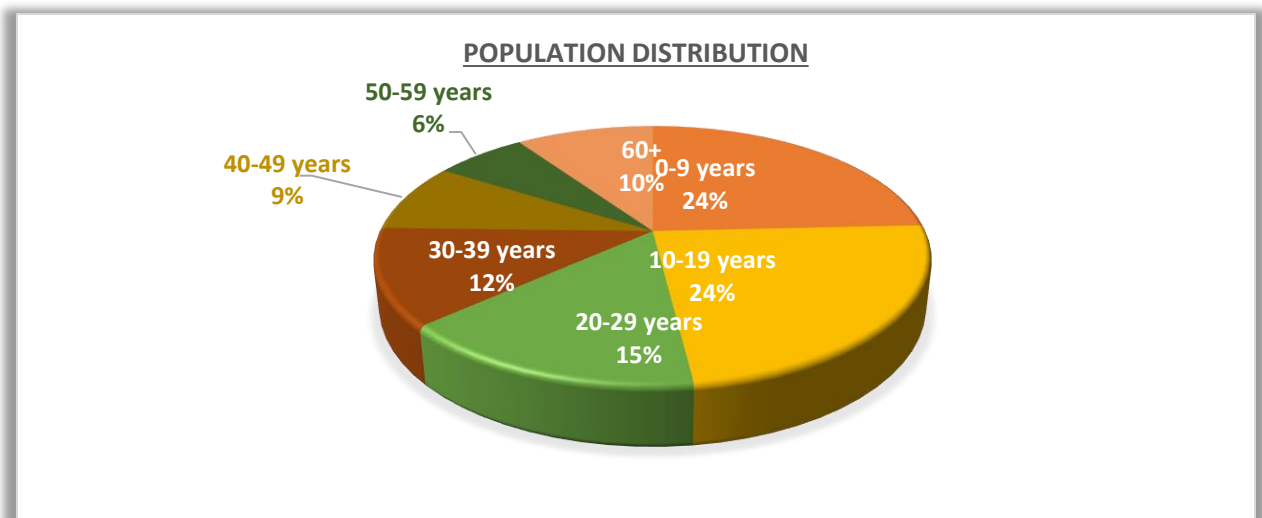
Population Structure

The population of Central Tongu according to the 2021 Population and Housing Census Report by Ghana Statistical Service is 83,803. Out of this figure, females constitute 53% and males 47%.

The 2022 projected population of Central Tongu District is 86,568 with a growth rate of 3.3%. The growth rate is higher than both the Regional and National growth rates of 1.1% and 2.2% respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the District if care is not taken.

The District has about Two Hundred and Eighty-Five (285) communities according to 2021 Population and Housing Census.

Figure 1.1 The population distribution by age is shown below:



Vision

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

Mission

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

Goal

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

Core Functions

The core functions of the Central Tongu District Assembly are outlined in the section 12 of the Local Governance Act, 2016. ACT 936:

(a) Exercise political and administrative authority in the district;

(b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) Be responsible for the overall development of the district;

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) Ensure ready access to courts in the district for the promotion of justice;
- (i) Act to preserve and promote the cultural heritage within the district;
- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

- (a) Execute approved development plans for the district;
- (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public

corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) Be subject to the general guidance and direction of the President on matters of national policy; and

(b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

District Economy

The economy of the Central Tongu is mainly characterized by agriculture, manufacturing services and commerce. The District has three major markets namely the Adidome, Mafi Kumase, and Mafi Avedo markets. The road network in the District has significant implication on local economic development.

Agriculture

Agriculture leads the sectors of the District's economy, with 96.4% engaging in crop farming, 32.9% livestock and 3% fishing. The major crops cultivated include maize, cassava, rice and vegetables. (Pepper, tomatoes). Crop cultivation is mainly by subsistence farming and heavily dependent on the uneven natural rainfall patterns. Annual estimated livestock rearing is around 21,000 for cattle, 12,000 for goats and 10,000 for birds/chicken. (Ghana Statistical Service). The District can also boast of

fishing in the following communities; Mafi–Anekpo, Bakpa New Town, Adidome, Todze, Mafi Dugame and Devime among others.

Road Network

The District has two modes of transport, water and land. The total road network of the District is about 250km, which link major communities within the district and neighbouring settlements. About 40km of the road network has surface bitumen. The popular routes are Sogakope–Adidome-Ho Road and Adidome – Volo – Juapong road. The District is also accessible via the Volta River using boats and canoes.

Energy

Most of the communities in the District are connected to the national grid. Extension of power to towns and villages through rural electrification is ongoing. The total electricity coverage in the district as of now is more than 78%.

Health

The district is divided into five (5) sub-districts for health delivery, namely; Adidome, Kpoviadzi-Avedo, Mafi-Kumase, Mafi-Sasekpe and Kpogadzi.

Table 1: Health Facilities

FACILITY	NUMBER	LOCATION
Hospital (Government)	1	Adidome
Health Centers	5	Mafi-Kumase, Sasekpe, Kpoviadzi, Dove & New Bakpa
CHPS Centers	14	Adidome Zongo, Old Bakpa, Seva, Adakpo, Dekpoe, Mafi-Agoe, Gidikpoe, Adalekpoe, Anfoe, Avedo, Tove, Mawoekpor, Kpoviadzi, Fiekpe,
Private Clinics (Biodun Maternity)	1	Adidome
School Clinics	2	Adidome SHS and Mafi-Kumase SHTS

Education

The District has 71 Kindergartens, 84 primary schools and 59 Junior High Schools serving as feeding units for two Senior High Schools (at Adidome and Mafi-Kumase) and an NGO operated Vocational Institute, International Needs. These are spread in eight (8) educational circuit areas.

The total enrolments at the basic schools stand at 16,006 pupils, JHS 3,718 and SHS 2,351 students. In all there are 513 teachers in the basic schools, 254 in JHS and 143 in the SHS.

According to 2020/2021 academic year report the average teacher pupil ratio for basic schools is 1:34 and that of JHS is 1:15.

Market Centres

The District boasts of three (3) major markets namely the Adidome, Mafi-Kumase and Avedo markets. Mafi-Kumase market is the largest and most patronized among them as it attracts traders from various parts of the region and the country.

The Adidome market has bi-weekly market days (Tuesdays and Fridays) while Mafi Kumase market and Avedo have only Mondays and Thursdays as their market days respectively.

The notable commodities in these markets include; Gari, cassava, beans and other farm produces. The District is well known for its good quality Gari.

Water and Sanitation

Sanitation remains a challenge as a result of indiscriminate disposal of waste, both liquid and solid. There are good final disposal sites at Adidome and Tsawla to dispose waste in the best environmental way. However, the assembly is trying hard to partner with private companies to provide the best alternative ways and method of disposing wastes using the most effective and efficient method.

The waste management has become major challenge due to the high rate of waste generation by the citizenry. The challenges of waste management are compounded by the assembly's inability to acquire more land fill sites for waste disposals.

There are unnecessary litigation and unwillingness of the communities to adhere to simple rules and regulations and comply with bye-laws. Allocated landfill sites could not be used because who to take compensation has become an issue.

No community has been declared as Open Defecation Free (ODF) as 34.9% of the households have no public toilet and 17.9% depend on public toilets.

The Central Tongu District Assembly is served by the Community Water. Majority of the residents in the District have access to piped borne water indoor or public water sales point which are positioned at vantage points.

The main challenge facing the Water Company in the delivery of its services in the District is the unsatisfactory payment of tariffs. Other challenges include;

- i. Intermittent water supply
- ii. Long service lines and its attendant problems
- iii. Inadequate logistics for efficient service delivery.
- iv. PVC pipelines are weak and must be replace with HDPE pipe lines

Tourism

The district is endowed with tourist sites. One of them is the ancestral caves at Mafi-Awakpedome. The site is accessibly to both Local and international tourists. Parts of Kalakpa Resource Reserve is within the District.

Environment

The environmental issues confronting the district specifically are waste management and effective land use.

Key Issues/Challenges

- Poor tourism infrastructure and Service.
- Poor quality and inadequate road transport networks in some communities
- Poor land use and spatial planning
- Low levels of technical and vocational skills
- Inadequate opportunities for persons living with disabilities (PWDs) to contribute to society
- Inadequate storage facilities for farm produce.
- High incidents of teenage pregnancy
- Inadequate Agriculture Extension Agents.

Key Achievements in 2021

- Constructed 1No. 2-Unit Classroom Block at Mafi-Tsawla
- Constructed 1No. 6-Seater WC at Mafi-Kumase Senior High Technical school.
- Reshaped 40km of roads in the Districts
- The Hon. District Chief Executive has engaged about 50% of the communities in the District
- Distributed 200 Dual Desks to schools in the Districts
- Distributed 10,000bags of fertilizers to farmers in the District.
- Distributed 1,500 coconut seedlings to farmers in the District.
- Distributed 1,000 mango seedlings to farmers in the District.



Constructed 1No. 2-Unit Classroom Block at Mafi-Tsawla



Constructed 1No 6-seater WC at Mafi-Kumase Senior High Technical School



Distributed 1,500 Coconut seedlings to farmers in the District



Distributed 1,000 Mango seedlings to farmers in the District

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2020 to date:

Revenue

Table 2: Revenue Performance – IGF Only

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance at August
Property Rate	6,000.00	6,550.00	10,000.00	5,250.00	10,000.00	-	0.00
Other Rates	8,500.00	-	20,000.00	-	5,000.00	38.00	0.76
Fees	101,847.00	85,124.80	96,453.00	75,043.40	120,000.00	39,425.80	32.85
Fines	3,500.00	1,600.00	9,000.00	100.00	34,000.00	490.00	1.44
Licenses	160,000.00	160,884.48	194,999.00	129,632.40	306,872.00	89,176.40	29.06
Land	50,000.00	1,550.00	-	-	-	-	
Rent	17,000.00	1,446.40	16,000.00	6,366.40	31,000.00	4,046.40	13.05
Investment	85,000.00	71,362.50	31,747.55	1,000.00	24,747.55	200.00	0.81
Royalties	-	-	-	-	-	-	0.00
Total	431,847.00	328,518.18	378,199.55	217,392.20	531,619.55	133,376.60	25.09

Table 3: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance at August
IGF	431,847.00	328,518.18	378,199.55	217,392.20	531,619.55	133,376.60	25.09
Compensation of Employees	1,465,636.00	1,747,548.76	1,718,423.24	1,837,505.45	1,738,542.00	1,224,187.23	70.41
Goods and Services Transfer	77,609.60	60,883.16	116,008.70	49,584.09	128,675.00	36,456.13	28.33
Assets Transfer	-	-	-	-	-	-	0.00
DACF	4,822,329.50	2,265,841.61	4,346,071.21	1,079,467.25	4,616,136.50	1,042,809.36	22.59
DACF - RFG	1,949,480.01	725,064.09	2,167,270.82	1,449,478.00	1,449,278.00	264,828.65	18.27
MAG	154,117.00	144,116.39	138,490.00	83,815.81	80,285.36	80,285.17	100.00
UNICEF	-	-	60,000.00	20,000.00	20,000.26	10,000.00	50.00
Other Transfers (Covid-19)	30,000.00	20,000.00	-	10,000.00	-	-	0.00
Total	8,931,019.11	5,291,972.19	8,924,463.52	4,747,242.80	8,564,536.67	2,791,943.14	32.60

Expenditure

Table 4: Expenditure Performance-All Sources

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance at August
Compensation	1,490,636.00	1,814,500.75	1,783,423.24	1,906,275.98	1,783,542.00	1,234,012.78	69.19
Goods & Services	3,832,462.11	2,314,172.64	3,078,835.86	1,389,424.96	3,455,552.37	1,231,443.96	35.64
Assets	3,607,921.00	1,460,031.14	4,062,204.42	57,200.00	3,325,442.30	252,673.89	7.60
Total	8,931,019.11	5,588,704.53	8,924,463.52	3,352,900.94	8,564,536.67	2,718,130.63	31.74

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure responsible inclusive participatory representative decision making.
- Promote good corporate governance
- Improve Agricultural Productivity & Incomes of Small-Scale food producers for value addition.
- Substantially reduce proportion of youth not in employment, education or trading.
- Devise and implement policies to promote sustainable tourism.
- Build & upgrade education facilities to be child, disable & gender sensitive.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Implement appropriate Social Protection System and measures.
- End all forms of discrimination against women and girls
- Strengthen national and regional plan through supportive positive economic social and environment links.
- Improve education towards climate change mitigation
- Improve transport and road safety.
- Universal access to safe drinking water by 2030
- Facilitate sustainable and resilient infrastructure development
- Sanitation for all and no open defecation by 2030

Policy Outcome Indicators and Targets

Table 5: 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
Internally Generated Fund improved	Amount of IGF generated	431,847.00	328,518.18	378,199.55	217,391.80	531,619.55	133,376.60	495,647.55	545,212.31	545,212.31	545,212.31
Increased Citizenship engagement and participation in decisions	No of public hearings/Town hall meeting/consultative meetings conducted	4	4	4	4	4	3	4	4	4	4
Plan implementation improved	% of planned activities implemented	100	92	100	93	100	75	100	100	100	100
Teaching and learning improved	B.E.C.E pass rate	100%	54%	100%	66%	100%	N/A	100%	100%	100%	100%
Road transport improved	Kilometres of road reshaped	60	40	50	30	70	40	100	100	100	100
Development control improved	No. of spatial planning meetings organised	12	12	12	12	12	8	12	12	12	12
PWD's empowered economically	No. PWDs supported	150	109	150	80	100	13	100	100	100	100
Early childhood development improved	No. of childhood development centres identified and monitored	15	5	15	7	15	8	15	15	15	15
Access to health	No. of Health Facilities in use	24	24	24	24	24	24	26	26	26	26

delivery services improved	and accessed district wide										
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Revenue Mobilization Strategies

The Central Tongu District Assembly has identified some key challenges of Internally Generated Fund (IGF) mobilization as follows:

- Lack of property valuation list for property rate collection
- Limited use of ICT in the revenue mobilization
- Weak enforcement of bye laws
- Under resourced revenue team
- Leakages in the revenue collection system
- Weaknesses in outsourced contracts

The Assembly intends to restructure its IGF operations for increased revenue through the following strategies:

- Review the performance of all revenue sources - collected, untapped and new areas
- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement
- Train revenue collectors and other stakeholders on revenue collection and management
- Review contracts with revenue collecting agents
- Intensify public education on tax and civic responsibilities

The following key strategies will be adopted for improving specific revenue items/heads:

Table 6: Key Revenue Strategies

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rate)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all rate payers in the district • Form Revenue taskforce to assist in the collection of property rates • Resource sub-district structures to assist in the collection of basic rates. • Value all properties in the district • Utilize GIZ dIRev Software for property rate collection
2. Lands	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Strengthen development control in the district by providing logistics and dedicated vehicle for development control activities • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions
3. Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when they expire. • Embark on district-wide BOP inspections to identify defaulting businesses and apply appropriate sanctions
4. Rent	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Embark on rent collections from occupants of government bungalows • Issue demand notices • Issue deadlines for payments of rents and subsequently eject defaulters
5. Fees and fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days
6. Investment	<ul style="list-style-type: none"> • Construct Gari Processing Plant at Fiekpe • Construct pepper drying bay at Wute
7. Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Set target for revenue collectors • Zoning of district for revenue collection • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Provide logistics such as uniform and ID cards for revenue collectors in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound management of the Assembly's financial resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure 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 and plans of the Assembly and as well as coordinate, monitor and evaluate the implementation of such policies and plans for improved service delivery.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Department and members of the General Assembly. The various units involved in the delivery of the programme include; Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit.

A total staff strength of Fifty-three (53) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, 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 transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

The General Administration sub-programme looks at the provision of administrative support services 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 control systems, 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/Units, Non-decentralized institutions, and traditional authorities in the district. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to reduce financial and non-financial risks, and malpractices and also detect and prevent misstatement of facts that could lead to fraud, wastage and various forms of abuses to the Assembly.

Again, under this sub-programme, the procurement of Goods and Services as well as Assets are coordinated. Assets and store management are also coordinated under this sub-programme.

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 Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions,

traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the general public.

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

Table 7: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Management meetings organised	No of quarterly meetings organised	4	2	4	4	4	4
Annual Performance Report Submitted	Annual Report Submitted to RCC by 15th January of the Year	15th January, 2022	-	15th January, 2024	15th January, 2025	15th January, 2026	15th January, 2027
Compliance with Procurement Procedures	Procurement plan approved by 30th November	26-Nov-20	29-Nov-21	30-Nov-22	30-Nov-23	30-Nov-24	30-Nov-25
	Number of Entity Tender Committee Meeting Held	6	5	4	4	4	4
Stakeholder consultations organized	No. stakeholder engagements conducted	2	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office equipment and logistics	
Official / national celebrations	
Protocol services	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement management	
Local and international affiliations	
Citizen participation in local governance	
Management of transport services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

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) and Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly as well as takes custody of all value books of the Assembly

The sub-programme is manned by eighteen (18) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

Table 9: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	7	12	12	12	12
Quarterly Internal Audit Report Prepared and Submitted	Number of Audit Assignments Conducted with reports	4	3	4	4	4	4
Revenue Generation Improved	Amount of IGF Generated	217,392	133,377	495,648	545,212	545,212	545,212
Audit Committee Meetings organized	No. of Audit Committee Meetings organised	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Data collection	Construct 2no. Revenue Barrier
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

Table 11: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff Trained	98	85	110	110	110	110
	Training Reports	4	3	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	7	12	12	12	12
	Frequency of HRMIS Data submitted	12	7	12	12	12	12
Staff performance appraisal collated	No. of staff appraisal compiled	110	110	110	110	110	110
Staff durbar organised	No. of staff durbars organised	4	3	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office equipment and logistics	
Personnel and staff management	
Performance management	
Staff training and skills development	

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-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation and implementation of the Composite Budget of the District Assembly. The two (2) main Units for the delivery are the Planning and Budget Units with Department of Statistics. 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 with regulations, ensure value for money and enhance performance of performing organizations.
- Organizing stakeholder meetings, public forum and town hall meetings.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts and two Planning Officers. The main funding source of this sub-programme is GoG transfer 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 staff especially with Planning Unit, and Statistic Department, lack of dedicated vehicle for monitoring of projects and programmes among others.

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan Implemented	% Implementation of Annual Action Plan	93%	72%	100%	100%	100%	100%
Annual Action Plan and Composite Budget prepared	Date of approval of AAP and Composite Budget	29 th October, 2021	28 th October, 2022	30 th October, 2023	30 th October, 2024	30 th October, 2025	30 th October, 2026
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	100%	100%	100%	100%	100%
Quarterly monitoring of projects conducted	No. of DPCU monitoring organised	4	3	4	4	4	4
Forum on PFM templates organised	No. of stakeholder engagements held	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Procurement Of Office Equipment and Logistics	
Monitoring And Evaluation of Programmes and Projects	
District Response Initiative (DRI) On HIV/AIDS And Malaria	
Plan And Budget Preparation	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	
Rating And Billing	

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:

The Legislative Oversight sub-program exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-program will be delivered through meetings of sub-committees, Executive Committee and the General Assembly. This will be done with 42 members of the Central Tongu District Assembly and supported by heads of departments and other technical staff. Funding for the sub—programme is mainly from IGF.

The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and ably assisted by the District Coordinating Director. The main unit of this sub-programme are 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 Area Councils, local communities, Assembly Members and the general public.

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

Table 15: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organised	No. of General Assembly meetings organised	3	2	3	3	3	3
Public Regulations and Complaints Committee meetings organised	No. Public Regulations and Complaints Committee meetings organised	3	2	3	3	3	3
Public education on assembly programmes organised	No. of community engagements organised	4	3	4	4	4	4
Anti-corruption campaign activities undertaken	No. Anti-corruption campaign activities undertaken	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to traditional authorities	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives:

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

Budget Programme Description:

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the district. There are three sub-Programmes under this Programme namely; Education, Youth and Sports Development, Health delivery, Social Welfare and Community Development.

The Education, Youth and Sports Department of the Assembly is responsible for services and infrastructure for pre-school, basic education, second cycle education, youth and sports development. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health is in collaboration with other departments to assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in line with national policies.

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development programmes within the framework of national policies and social protection programmes.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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 eleven (18) 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the district.
- Ensure teacher development, deployment and supervision at all levels
- Promote youth and sports development in the district.

Budget Sub-Programme Description:

The Education and Youth Development sub-programme is responsible for pre-school, basic and secondary education and youth and sports development. Key activities include:

- Advising the District Assembly on matters relating to preschool, primary, junior high and senior 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 and senior high schools in the district
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop their 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 Authority.
- Advise the Assembly on all matters relating to sports development in the district.
- Assist the Assembly to provide critical educational infrastructure 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.

Some of the challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistic and inadequate infrastructure to support delivery of educational programmes. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 17: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	1	1	6	4	4	4
Improved Knowledge in Science and Mathematics and ICT in Basic School schools	Number of participating STEM Schools	60	35	60	60	60	60
Basic education improved	% Of Students with Average Pass mark	54%	N/A	70%	75%	80%	85%
DEOC Meetings Organised	Number of DEOC Meetings Organised	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Complete 1no. 3-unit classroom block at Todze
Administrative And Technical Meetings	Completion of 1No. 6-unit classroom block at Awakpedome
Acquisition Of Movables and Immovable Asset	Procure and distribute furniture for basic schools in the district
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of 1No. 3 -unit classroom block at Mafi Avedo
School Feeding Operations	Complete the Construction of 1No. 3unit KG block at Mafi Wudukpo
Supervision And Inspection of Education Delivery	Complete the construction of 1No. 2unit classroom block at Mafi Tsawla
Development Of Youth, Sports and Culture	Construction Of 1no. 2-Unit Classroom Block At Mafi Kutime
Support To Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Ensure the construction and rehabilitation of clinics, health centres and other facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

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

The units of the organization in undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health

Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate refuse skip containers for dumping of refuse
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 19: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	25	25	27	30	35	37
	Doctor Patient Ratio	1:18,663	1:19,195	1:18,000	1:18,000	1:18,000	1:18,000
	Nurse to Patient Ratio	1:50	1:50	1:50	1:50	1:50	1:50
Malnutrition	% of Proportion of Children underweight	1%	2%	2%	2%	2%	2%
High Family Planning Coverage Improved	Family Planning Acceptor Rate (%)	34%	22%	40%	40%	40%	40%
HIV AIDS education increased	No. of HIV AIDS education conducted	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	Complete 1No. Health Post at Mafi Dove
Information, Education and Communication	Complete the construction of CHPS compound at Mafi Aformanokope
Supervision And Coordination	Rehabilitation of existing accommodation for Adidome District Hospital
Administrative And Technical Meetings	Construction of Mafi Sasekpe Health post
Acquisition Of Movables and Immovable Asset	Construction of CHPS compound at Agorve
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Construction of CHPS compound at Mafi Anfoe
Covid-19 Related Reliefs	
District Response Initiative (DRI) On HIV/AIDS And Malaria	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description:

The Social Welfare and Community Development 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.
- 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 three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 21: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased Enrolment of the aged onto LEAP	Number of aged enrolled	2,481	2,481	2,500	2,500	2,500	2,500
Management of family and general welfare services	Number of welfare cases settled	24	20	15	15	15	15
Monitor Activity of Early Childhood Development Centers	Number of childhood development centers monitored	8	0	10	10	10	10
Train Day care Attendance in child psychology	Number of Day Care Attendance Trained	5	3	8	8	8	8
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	28	3	20	20	20	20
Empower PWDs economically	No. of PWDs support economically	80	13	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Construction of 1No Shelter for the Vulnerable
Information, Education and Communication	
Gender Related Activities	
Administrative And Technical Meetings	
Acquisition Of Movables and Immovable Asset	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective:

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

Major services to be delivered include;

- Registration of Birth and Deaths
- Maintenance of database of Birth and Deaths
- Advising management on matters relating to civil registration

Budget Sub- Programme Description:

This sub programme is undertaken with a staff from South Tongu District who have oversight responsibility because of lack of Staff. The funding of the programme will come from DACF. Challenges facing this sub-programme include untimely release of funds, lack of staff and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase number of birth and death registered	Number of Birth registered	45	23	46	48	50	53
	Number of deaths registered	20	31	39	45	50	59

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Record number of births and deaths	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description:

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and also promote climate change awareness and its mitigation and adaptation measures.

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.

Staff from NADMO and Forestry in the District would be delivering 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.

Table 25: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Sanitation	Number of Household Toilet Constructed	583	436	750	750	750	750
	Number of Sanitation Campaign Organised	91	83	110	110	110	110
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1,731	-	2,100	3,500	4,100	4,800

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	Construction of 2No. Public Urinals
Information, Education and Communication	Complete the construction of 1no. 6-seater WC at Mafi Kumase SHTS and Mediage
Official / National Celebrations	Complete the construction of 1no. 6-seater WC at Adidome Zongo and Kpedzeglo
Data Collection	Complete the construction of 1no. 4-seater WC at Mafi Anfoe and 1no. 6-seater WC at Awakpedome
Acquisition Of Movable and Immovable Asset	Construction of 1no. 4-seater WC at Mafi Aflavenu Animal Market
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete the construction of 1no. 6-seater WC at Kutime and construction of 1no. 4-seater KVIP at Adidome Aziewa
Public Health Services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives:

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

Budget Programme Description:

The sub-programme is delivered through facilitating the construction as well as repair and maintenance of project such as roads, water systems, building etc. The sub-programme also ensures the preparation of project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims through the preparation of payment certificates. Fluctuations and Variations on projects are also managed under the sub-programme. Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation and the Feeder Roads department of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

Four (4) officers will help to deliver sub-programme and with funding from IGF and GoG transfers. Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects. Inadequate personnel and logistics for monitoring the operation and maintenance of existing assets. Another key challenge is inadequate and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting their implementation.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of this sub-programme is to plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description:

The sub-programme 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 settlement plans/schemes or layouts for developing areas in the district.
- Advise on setting out approved plans for future development of land in the district.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Ensure that building regulations are enforced in the district.
- Leads development control activities in the district.

This sub programme is funded from the Central Government transfers and IGF and it benefits the general public in the District. The sub-programme is manned by five officers are faced with the operational challenges which include inadequate logistics and funds.

Table 27: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Scheme Prepared	Number of planning scheme prepared and approved	60	45	80	80	80	80
Streets and properties numbered	Number of street sign post mounted	40	55	60	60	60	60
Statutory Meetings convened	Number of meetings organised	4	3	8	8	8	8
Community Sensitization Undertaken	Number of sensitization exercise organised	6	4	10	10	10	10

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Information, Education and Communication	
Procurement of Office Equipment and Logistics	
Administrative And Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Land Acquisition and Registration	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification, and general public works

Budget Sub-Programme Description:

The main organization tasked with the responsibility of delivering the program is Works Departments.

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 implement related works within the framework of national policies.

The programme will be delivered by three (3) officers consisting of two works engineers and one quantity surveyor. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from of the Assembly. The beneficiaries of the program include residents in communities in the District.

Table 29: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project Inspection Improved	Number of site meetings organised	8	6	20	20	20	20
Security at night improved	Number of streetlights maintained	35	32	60	60	60	60
Water and Sanitation Management Committees formed	Number of WSMC formed and trained	1	1	3	3	3	3
Building inspection improved	No. of public education conducted	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 1No. 3-bedroom self-contained for police commander at Adidome
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Support to community water extension
	Construction of a Landing beach site
	Construction of Storm Drain at Mafi Kumase
	Construction of District Magistrate Court at Adidome
	Construction of Area Council Office at Adidome

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

The main organization tasked with the responsibility of delivering the program is Works Departments.

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 implement related works within the framework of national policies.

The programme will be delivered by three (3) officers consisting of two works engineers and one quantity surveyor. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from of the Assembly. The beneficiaries of the program include residents in communities in the District.

Table 31: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Road Conditions improved	Kilometer of road network in good condition	60	40	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives:

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

Budget Programme Description:

The economic development programme aims at providing enabling environment for Trade, Tourism and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the District. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the District;
- Assist to identify, undertake studies and document tourism sites in the District.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resource management, and rural infrastructural and small-scale irrigation in the District;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Promote government flagship and other agricultural intervention programmes

The programme will be delivered by 18 staff from the Business Advisory Centre and the Department of Agriculture Development

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials 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 again 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.
- 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 efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 33: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Women Empowered Economically	Number of women groups organised and supported	50	42	65	65	65	65
SMEs/FBOs trained	No. of individuals trained in product marketing	120	90	150	150	150	150
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	10	7	10	10	10	10
Starts-up kits provided	No. of individuals supported with various starts-up kits	14	10	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	Complete 26No. Market Shed type A
Administrative And Technical Meetings	Fencing of Mafi-Kumase New Market
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 3No Market Shed at Mafi Aflavenu Animal Market
Promotion Of Small, Medium and Large-Scale Enterprises	Complete 26No. Market Shed type B
Trade Development and Promotion	
Development And Promotion of Tourism Potentials	
Promotion And Transfer of Appropriate Technology	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

The department of Agriculture 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-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research and demonstrations
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Conducting agriculture disease control activities

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund as well as from donors. Beneficiaries include the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agric Production Improved	% of Arable land for cultivation	76	60	90	90	90	90
Access to Agric Extension Service	Number of farm and home visited	1,250	795	1,344	1,344	1,344	1,344
Production of livestock and poultry increased	Total output of cattle production	20,475	9,350	15,000	15,000	15,000	15,000
	Total output of poultry production	25,687	138,846	150,000	150,000	150,000	150,000
Production of stable crops and yield increase	Total output of cassava Production	452,300	301,225	510,500	520,530	530,600	540,150
	Total output of Maize Production	50,550	40,800	70,000	70,000	70,000	70,000
	Total output of Rice Production	1,450	1,100	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance And Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production And Acquisition of Improved Agricultural Inputs (Operationalize Agricultural Inputs At Glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives:

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

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 programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and also promote climate change awareness and its mitigation and adaptation measures.

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.

Staff from NADMO and Forestry in the District would be delivering 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.

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 sub-program operations 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

Table 37: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to Victims of Disaster	No. of Victims supplied with relief items	8	9	12	12	12	12
Climate Change Education Organised	No. of Sanitation Campaigns organised	11	22	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data Collection	
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

The Natural Resource Conservation and Management refer to the management of natural resources such as trees and wildlife and aquatic resources in the district. Particular focus is on trees and aquatic life since the district has lots of water bodies as well as the Volta Lake.

The sub-programme brings together land use planning, water resources management, biodiversity conservation, and the sustainability of industries like agriculture, oil exploration, tourism, fisheries and forestry. It also recognises that people and their livelihoods depend on the sustainable management of these resources, and their actions as steward of the land plays a critical role in maintaining this sustainability. The sub-programme is spearheaded by Forestry and Department of the Forestry Commission and occasionally supported by the Wildlife Division.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

Table 40: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public education on natural resources conservation organised	No. of natural resources conservation organised	10	6	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	4	3	5	5	5	5
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	25	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Projects	Standardized Projects
Green Economy Activities	

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	2,520,100		
130201 17.1 strengthen domestic resource mob.	6,061,623	0		
150701 3.7 Promote good corporate governance	92,315	246,467		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	442,167	176,099		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	360,775		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	37,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	132,560	1,194,326		
300102 6.1 Universal access to safe drinking water by 2030	0	10,000		
300103 6.2 Sanitation for all and no open defecation by 2030	182,646	848,501		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	58,588	129,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	101,000		
390202 11.2 Improve transport and road safety	0	512,925		
410201 Improve decentralised planning	31,522	6,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	1,941,186	1,228,694		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	778,203		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	799,053		
610102 5.1 End all forms of discrim. agst women and girls	296,035	287,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	3,000		
Grand Total ¢	9,238,643	9,238,643	0	0.00

**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>
120 01 01 001 22				
Central Administration, Administration (Assembly Office),	8,002,809.12	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	61,747.55	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	14,747.55	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
Sales of goods and services	384,000.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	12,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422120 Fish Farming	20,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	80,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	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
1422158 River Sand	25,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	7,000.00	0.00	0.00	0.00
1423001 Markets Tolls	51,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	9,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423697 Dispute Settlement Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00

Output 0002

From foreign governments(Current)	5,565,975.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,564,410.60	0.00	0.00	0.00
1331002 DACF - Assembly	4,001,564.97	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
Sales of goods and services	15,900.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,000.00	0.00	0.00	0.00
1422019 Timber Products	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,500.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	2,500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	800.00	0.00	0.00	0.00
1422197 Body Care Products Licence	500.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	33,000.00	0.00	0.00	0.00
1430023 Impounding Fines	8,000.00	0.00	0.00	0.00
1430024 Building Offences	20,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Output 0002

From foreign governments(Current)	1,941,186.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,491,186.00	0.00	0.00	0.00

120 04 02 001 22

Health, Environmental Health Unit,

182,646.31 | 0.00 | 0.00 | 0.00

Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Output 0002

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>
From foreign governments(Current)	182,646.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	182,646.31	0.00	0.00	0.00
120 06 00 001 22	442,167.40	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				
<i>Output</i> 0002				
From foreign governments(Current)	442,167.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	371,068.77	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
120 07 02 001 22	58,588.49	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links				
<i>Output</i> 0003				
From foreign governments(Current)	58,588.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	48,588.49	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
120 08 02 001 22	296,035.35	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 610102 5.1 End all forms of discrim. agst women and girls				
<i>Output</i> 0002				
From foreign governments(Current)	296,035.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	85,341.76	0.00	0.00	0.00
1331002 DACF - Assembly	190,693.59	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
120 10 02 001 22	132,559.59	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0003				
From foreign governments(Current)	132,559.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	120,559.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
120 18 01 001 22	92,315.02	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 150701 3.7 Promote good corporate governance				
<i>Output</i> 0002				
From foreign governments(Current)	92,315.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	32,315.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
120 19 01 001 22	31,521.79	0.00	0.00	0.00
Statistics, Statistics, Statistics				

**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>
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0002				
From foreign governments(Current)	31,521.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	25,521.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
Grand Total	9,238,643.07	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>
Central Tongu District - Adidome	0	0	0	9,238,643	9,263,844	9,168,420
Management and Administration	0	0	0	3,193,056	3,210,175	3,224,987
	0	0	0	1,634,247	1,650,470	1,650,590
	0	0	0	367,648	368,544	371,324
	0	0	0	120,000	120,000	121,200
	0	0	0	1,017,161	1,017,161	1,027,333
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	2,983,745	2,986,425	2,850,973
	0	0	0	277,988	280,668	280,768
	0	0	0	87,500	87,500	88,375
	0	0	0	90,000	90,000	90,900
	0	0	0	2,016,008	2,016,008	1,873,558
	0	0	0	170,000	170,000	171,700
	0	0	0	10,000	10,000	10,100
	0	0	0	332,250	332,250	335,572
Infrastructure Delivery and Management	0	0	0	2,015,899	2,017,591	2,036,058
	0	0	0	191,148	192,840	193,060
	0	0	0	10,000	10,000	10,100
	0	0	0	190,000	190,000	191,900
	0	0	0	665,815	665,815	672,473
	0	0	0	958,936	958,936	968,526
Economic Development	0	0	0	944,943	948,653	954,392
	0	0	0	383,069	386,779	386,899
	0	0	0	30,500	30,500	30,805
	0	0	0	50,000	50,000	50,500
	0	0	0	222,275	222,275	224,498
	0	0	0	59,099	59,099	59,690
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	101,000	101,000	102,010
	0	0	0	101,000	101,000	102,010
Grand Total	0	0	0	9,238,643	9,263,844	9,168,420

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	9,238,643	9,263,844	9,168,420
Management and Administration	0	0	0	3,193,056	3,210,175	3,224,987
SP1.1: General Administration	0	0	0	1,692,884	1,704,853	1,709,813
21 Compensation of employees [GFS]	0	0	0	1,196,884	1,208,853	1,208,853
211 Wages and salaries [GFS]	0	0	0	1,196,884	1,208,853	1,208,853
21110 Established Position	0	0	0	1,172,236	1,183,959	1,183,959
21111 Wages and salaries in cash [GFS]	0	0	0	24,648	24,894	24,894
22 Use of goods and services	0	0	0	461,000	461,000	465,610
221 Use of goods and services	0	0	0	461,000	461,000	465,610
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	205,000	205,000	207,050
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	12,000	12,000	12,120
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	321,506	322,471	324,721
21 Compensation of employees [GFS]	0	0	0	96,506	97,471	97,471
211 Wages and salaries [GFS]	0	0	0	96,506	97,471	97,471
21110 Established Position	0	0	0	96,506	97,471	97,471
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	47,000	47,000	47,470
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	509,884	513,096	514,983
21 Compensation of employees [GFS]	0	0	0	321,190	324,402	324,402
211 Wages and salaries [GFS]	0	0	0	321,190	324,402	324,402
21110 Established Position	0	0	0	321,190	324,402	324,402
22 Use of goods and services	0	0	0	185,694	185,694	187,551
221 Use of goods and services	0	0	0	185,694	185,694	187,551
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	110,694	110,694	111,801
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030

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>
SP1.4: Legislative Oversight	0	0	0	350,000	350,250	353,500
21 Compensation of employees [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP1.5: Human Resource Management	0	0	0	318,782	319,506	321,970
21 Compensation of employees [GFS]	0	0	0	72,315	73,038	73,038
211 Wages and salaries [GFS]	0	0	0	62,315	62,938	62,938
21110 Established Position	0	0	0	32,315	32,638	32,638
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	246,467	246,467	248,932
221 Use of goods and services	0	0	0	246,467	246,467	248,932
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	235,467	235,467	237,822
Social Services Delivery	0	0	0	2,983,745	2,986,425	2,850,973
SP2.1 Education, youth & Sports Services	0	0	0	778,203	778,203	785,985
22 Use of goods and services	0	0	0	147,000	147,000	148,470
221 Use of goods and services	0	0	0	147,000	147,000	148,470
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	501,203	501,203	506,215
311 Fixed assets	0	0	0	501,203	501,203	506,215
31112 Nonresidential buildings	0	0	0	411,203	411,203	415,315
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.2 Public Health Services and Management	0	0	0	799,053	799,053	807,043

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	289,574	289,574	292,470
221 Use of goods and services	0	0	0	289,574	289,574	292,470
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	219,881	219,881	222,080
22107 Training - Seminars - Conferences	0	0	0	40,194	40,194	40,596
22112 Emergency Services	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	479,479	479,479	484,273
311 Fixed assets	0	0	0	479,479	479,479	484,273
31112 Nonresidential buildings	0	0	0	479,479	479,479	484,273
SP2.3 Social Welfare and Community Development	0	0	0	375,342	376,195	379,095
21 Compensation of employees [GFS]	0	0	0	85,342	86,195	86,195
211 Wages and salaries [GFS]	0	0	0	85,342	86,195	86,195
21110 Established Position	0	0	0	85,342	86,195	86,195
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	80,000	80,000	80,800
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,031,148	1,032,974	878,849
21 Compensation of employees [GFS]	0	0	0	182,646	184,473	184,473
211 Wages and salaries [GFS]	0	0	0	182,646	184,473	184,473
21110 Established Position	0	0	0	182,646	184,473	184,473
22 Use of goods and services	0	0	0	601,700	601,700	445,107
221 Use of goods and services	0	0	0	601,700	601,700	445,107
22103 General Cleaning	0	0	0	476,200	476,200	318,352
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	246,801	246,801	249,269
311 Fixed assets	0	0	0	246,801	246,801	249,269
31113 Other structures	0	0	0	246,801	246,801	249,269

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,015,899	2,017,591	2,036,058
SP3.1 Physical and Spatial Planning Development	0	0	0	178,088	178,574	179,869
21 Compensation of employees [GFS]	0	0	0	48,588	49,074	49,074
211 Wages and salaries [GFS]	0	0	0	48,588	49,074	49,074
21110 Established Position	0	0	0	48,588	49,074	49,074
22 Use of goods and services	0	0	0	114,500	114,500	115,645
221 Use of goods and services	0	0	0	114,500	114,500	115,645
22101 Materials - Office Supplies	0	0	0	24,500	24,500	24,745
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,837,811	1,839,016	1,856,189
21 Compensation of employees [GFS]	0	0	0	120,560	121,765	121,765
211 Wages and salaries [GFS]	0	0	0	120,560	121,765	121,765
21110 Established Position	0	0	0	120,560	121,765	121,765
22 Use of goods and services	0	0	0	918,315	918,315	927,498
221 Use of goods and services	0	0	0	918,315	918,315	927,498
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22106 Repairs - Maintenance	0	0	0	752,315	752,315	759,838
31 Non Financial Assets	0	0	0	798,936	798,936	806,926
311 Fixed assets	0	0	0	798,936	798,936	806,926
31111 Dwellings	0	0	0	46,011	46,011	46,471
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31113 Other structures	0	0	0	12,925	12,925	13,054
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	944,943	948,653	954,392
SP4.1 Trade, Tourism and Industrial Development	0	0	0	397,775	397,775	401,753
22 Use of goods and services	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	253,275	253,275	255,808
311 Fixed assets	0	0	0	253,275	253,275	255,808
31113 Other structures	0	0	0	253,275	253,275	255,808
SP4.2 Agricultural Services and Management	0	0	0	547,167	550,878	552,639
21 Compensation of employees [GFS]	0	0	0	371,069	374,779	374,779
211 Wages and salaries [GFS]	0	0	0	371,069	374,779	374,779
21110 Established Position	0	0	0	371,069	374,779	374,779
22 Use of goods and services	0	0	0	176,099	176,099	177,860
221 Use of goods and services	0	0	0	176,099	176,099	177,860
22105 Travel - Transport	0	0	0	54,155	54,155	54,696
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	41,944	41,944	42,363
Environmental and Sanitation Management	0	0	0	101,000	101,000	102,010
SP5.1 Disaster Prevention and Management	0	0	0	66,000	66,000	66,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP5.2 Natural Resource Conservation and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	9,238,643	9,263,844	9,168,420

**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	
Central Tongu District - Adidome	2,430,452	3,509,750	1,018,508	6,958,711	89,648	356,000	50,000	495,648	0	0	0	323,099	1,291,186	1,614,285	9,238,643
Management and Administration	1,622,247	1,149,161	0	2,771,408	89,648	278,000	0	367,648	0	0	0	54,000	0	54,000	3,193,056
Central Administration	1,563,535	1,000,694	0	2,564,229	89,648	228,000	0	317,648	0	0	0	0	0	0	2,881,877
Administration (Assembly Office)	1,563,535	1,000,694	0	2,564,229	89,648	228,000	0	317,648	0	0	0	0	0	0	2,881,877
Human Resource	32,315	142,467	0	174,782	0	50,000	0	50,000	0	0	0	54,000	0	54,000	278,782
Human Resource	32,315	142,467	0	174,782	0	50,000	0	50,000	0	0	0	54,000	0	54,000	278,782
Statistics	26,397	6,000	0	32,397	0	0	0	0	0	0	0	0	0	0	32,397
Statistics	26,397	6,000	0	32,397	0	0	0	0	0	0	0	0	0	0	32,397
Social Services Delivery	267,988	1,190,774	925,233	2,383,996	0	37,500	50,000	87,500	0	0	0	10,000	332,250	342,250	2,983,745
Education, Youth and Sports	0	277,000	482,408	759,408	0	0	0	0	0	0	0	0	18,795	18,795	778,203
Education	0	277,000	482,408	759,408	0	0	0	0	0	0	0	0	18,795	18,795	778,203
Health	182,646	888,774	362,825	1,434,245	0	32,500	50,000	82,500	0	0	0	0	313,455	313,455	1,830,200
Office of District Medical Officer of Health	0	319,574	266,024	585,598	0	0	0	0	0	0	0	0	213,455	213,455	799,053
Environmental Health Unit	182,646	569,200	96,801	848,648	0	32,500	50,000	82,500	0	0	0	0	100,000	100,000	1,031,148
Social Welfare & Community Development	85,342	25,000	80,000	190,342	0	5,000	0	5,000	0	0	0	10,000	0	10,000	375,342
Office of Departmental Head	85,342	0	0	85,342	0	0	0	0	0	0	0	0	0	0	85,342
Social Welfare	0	22,000	80,000	102,000	0	5,000	0	5,000	0	0	0	10,000	0	10,000	287,000
Community Development	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	169,148	837,815	40,000	1,046,963	0	10,000	0	10,000	0	0	0	200,000	758,936	958,936	2,015,899
Physical Planning	48,588	124,500	0	173,088	0	5,000	0	5,000	0	0	0	0	0	0	178,088
Town and Country Planning	48,588	124,500	0	173,088	0	5,000	0	5,000	0	0	0	0	0	0	178,088
Works	120,560	713,315	40,000	873,874	0	5,000	0	5,000	0	0	0	200,000	758,936	958,936	1,837,811
Public Works	120,560	413,315	30,000	563,874	0	5,000	0	5,000	0	0	0	0	746,011	746,011	1,314,886
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	300,000	0	300,000	0	0	0	0	0	0	0	200,000	12,925	212,925	512,925
Economic Development	371,069	231,000	53,275	655,344	0	30,500	0	30,500	0	0	0	59,099	200,000	259,099	944,943
Agriculture	371,069	112,000	0	483,069	0	5,000	0	5,000	0	0	0	59,099	0	59,099	547,167

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	
	371,069	112,000	0	483,069	0	5,000	0	5,000	0	0	0	59,099	0	59,099	547,167
Trade, Industry and Tourism	0	119,000	53,275	172,275	0	25,500	0	25,500	0	0	0	0	200,000	200,000	397,775
Trade	0	85,000	53,275	138,275	0	22,500	0	22,500	0	0	0	0	200,000	200,000	360,775
Tourism	0	34,000	0	34,000	0	3,000	0	3,000	0	0	0	0	0	0	37,000
Environmental and Sanitation Management	0	101,000	0	101,000	0	0	0	0	0	0	0	0	0	0	101,000
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	66,000	0	66,000	0	0	0	0	0	0	0	0	0	0	66,000
	0	66,000	0	66,000	0	0	0	0	0	0	0	0	0	0	66,000

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	70111	Exec. & leg. Organs (cs)	1,563,535
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office) Volta	
Location Code	0406001	North Tongu - Adidome	
			Compensation of employees [GFS]
			1,563,535
Objective	000000	Compensation of Employees	1,563,535
Program	91001	Management and Administration	1,563,535
Sub-Program	91001001	SP1.1: General Administration	1,145,839
Operation	000000		1,145,839
Wages and salaries [GFS]			1,145,839
2111001 Established Post			1,145,839
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	96,506
Operation	000000		96,506
Wages and salaries [GFS]			96,506
2111001 Established Post			96,506
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	321,190
Operation	000000		321,190
Wages and salaries [GFS]			321,190
2111001 Established Post			321,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				317,648
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta				
Location Code	0406001	North Tongu - Adidome					

Compensation of employees [GFS] 89,648

Objective 000000 Compensation of Employees 89,648

Program 91001 Management and Administration 89,648

Sub-Program 91001001 SP1.1: General Administration 24,648

Operation 000000 0.0 0.0 0.0 24,648

Wages and salaries [GFS] 24,648

2111102 Monthly paid and casual labour 24,648

Sub-Program 91001004 SP1.4: Legislative Oversight 25,000

Operation 000000 0.0 0.0 0.0 25,000

Social contributions [GFS] 25,000

2121004 End of Service Benefit (ESB/Ex-Gratia) 25,000

Sub-Program 91001005 SP1.5: Human Resource Management 40,000

Operation 000000 0.0 0.0 0.0 40,000

Wages and salaries [GFS] 30,000

2111243 Transfer Grants 30,000

Social contributions [GFS] 10,000

2121001 13 Percent SSF Contribution 10,000

Use of goods and services 218,000

Objective 130201 17.1 strengthen domestic resource mob. 0

Program 91001 Management and Administration 0

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 0

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 0

Use of goods and services 0

2210511 Local travel cost 0

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 0

Use of goods and services 0

2210102 Office Facilities, Supplies and Accessories 0

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 218,000

Program 91001 Management and Administration 218,000

Sub-Program 91001001 SP1.1: General Administration 76,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210201 Electricity charges 8,000

2210202 Water 2,000

2210203 Telecommunications 5,000

Central Tongu District - Adidome

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210101	Printed Material and Stationery				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210604	Maintenance of Furniture and Fixtures				15,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210112	Uniform and Protective Clothing				7,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210505	Running Cost - Official Vehicles				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				105,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210509	Other Travel and Transportation				5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210509	Other Travel and Transportation				5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
	2210122	Value Books				10,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210806	Local Consultants Commission (Individuals)				47,000
	2211101	Bank Charges				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210509	Other Travel and Transportation				7,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Other expense						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
2821010 Contributions									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office) Volta							
Location Code	0406001	North Tongu - Adidome							

Use of goods and services 40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001004	SP1.4: Legislative Oversight							40,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			40,000
Use of goods and services									40,000
2210708 Refreshments									40,000

Other expense 80,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001004	SP1.4: Legislative Oversight							80,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			80,000
Miscellaneous other expense									80,000
2821010 Contributions									80,000

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>	880,694
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta	
Location Code	0406001	North Tongu - Adidome		

					Use of goods and services	792,694
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				792,694
Program	91001	Management and Administration				792,694
Sub-Program	91001001	SP1.1: General Administration				385,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210201 Electricity charges						25,000
2210202 Water						5,000
2210203 Telecommunications						15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210101 Printed Material and Stationery						80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210902 Official Celebrations						12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210505 Running Cost - Official Vehicles						180,000
2211304 Insurance of Vehicles						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				120,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210509 Other Travel and Transportation						35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		2210509 Other Travel and Transportation				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				172,694
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210509 Other Travel and Transportation				35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,694
		Use of goods and services				17,694
		2210101 Printed Material and Stationery				2,000
		2210511 Local travel cost				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210711 Public Education and Sensitization				8,694
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		2210709 Seminars/Conferences/Workshops - Domestic				27,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		2210509 Other Travel and Transportation				8,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210101 Printed Material and Stationery				8,000
		2210509 Other Travel and Transportation				7,000
Sub-Program	91001004	SP1.4: Legislative Oversight				115,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	105,000
		Use of goods and services				105,000
		2210709 Seminars/Conferences/Workshops - Domestic				105,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210509 Other Travel and Transportation				10,000
Other expense						88,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				88,000
Program	91001	Management and Administration				88,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense						10,000
2821010 Contributions						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				3,000
			1.0	1.0	1.0	
Miscellaneous other expense						3,000
2821009 Donations						3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				60,000
Operation	910804	910804 - Legislative enactment and oversight				60,000
			1.0	1.0	1.0	
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Total Cost Centre						2,881,877

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70980	Education n.e.c					
Organisation	1200302000	Central Tongu District - Adidome Education, Youth and Sports Education					
Location Code	0406001	North Tongu - Adidome					
Other expense							70,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821019 Scholarship and Bursaries							70,000

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>				689,408
Function Code	70980	Education n.e.c					
Organisation	1200302000	Central Tongu District - Adidome Education, Youth and Sports Education					
Location Code	0406001	North Tongu - Adidome					

Use of goods and services 147,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					147,000
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Program	91006	Social Services Delivery					147,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					147,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210902	Official Celebrations						20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210708	Refreshments						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210607	Repairs of Schools/Colleges						80,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210505	Running Cost - Official Vehicles						1,500
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2210509	Other Travel and Transportation						4,500
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		18,500
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Use of goods and services							18,500
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2210505	Running Cost - Official Vehicles						1,500
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2210509	Other Travel and Transportation						11,000
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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2210711	Public Education and Sensitization						2,000
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2211201	Field Operations						2,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210118	Sports, Recreational and Cultural Materials						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210709	Seminars/Conferences/Workshops - Domestic						7,500
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Other expense 60,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					60,000
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Program	91006	Social Services Delivery					60,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						482,408
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				482,408
Program	91006	Social Services Delivery				482,408
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				482,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	482,408
Fixed assets						482,408
3111256 WIP - School Buildings						392,408
3113108 Furniture and Fittings						90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			18,795
Function Code	70980	Education n.e.c				
Organisation	1200302000	Central Tongu District - Adidome Education, Youth and Sports Education				
Location Code	0406001	North Tongu - Adidome				

Non Financial Assets						18,795
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				18,795
Program	91006	Social Services Delivery				18,795
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				18,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,795
Fixed assets						18,795
3111256 WIP - School Buildings						18,795
Total Cost Centre						778,203

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	20,000	
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta						
Location Code	0406001	North Tongu - Adidome						
Social benefits [GFS]							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Employer social benefits							5,000	
2731103 Refund of Medical Expenses							5,000	
Other expense							15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	

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>				565,598
Function Code	70721	General Medical services (IS)					
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta					
Location Code	0406001	North Tongu - Adidome					

Use of goods and services 289,574

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					289,574
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Program	91006	Social Services Delivery					289,574
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Sub-Program	91006002	SP2.2 Public Health Services and Management					289,574
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
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Use of goods and services							5,500
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2210502	Maintenance and Repairs - Official Vehicles						2,000
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2210509	Other Travel and Transportation						1,500
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,500
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Use of goods and services							5,500
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2210509	Other Travel and Transportation						2,000
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2210711	Public Education and Sensitization						1,500
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2211201	Field Operations						2,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210102	Office Facilities, Supplies and Accessories						1,000
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2210511	Local travel cost						1,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
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Use of goods and services							16,000
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2210708	Refreshments						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		219,881
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Use of goods and services							219,881
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2210602	Repairs of Residential Buildings						219,881
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210111	Other Office Materials and Consumables						15,000
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2210509	Other Travel and Transportation						5,000
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2210711	Public Education and Sensitization						10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,694
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Use of goods and services							10,694
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2210711	Public Education and Sensitization						10,694
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Other expense 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
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Program	91006	Social Services Delivery					10,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Non Financial Assets						266,024
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				266,024
Program	91006	Social Services Delivery				266,024
Sub-Program	91006002	SP2.2 Public Health Services and Management				266,024
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	266,024
Fixed assets						266,024
3111253 WIP - Health Centres						266,024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			213,455
Function Code	70721	General Medical services (IS)				
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta				
Location Code	0406001	North Tongu - Adidome				

Non Financial Assets						213,455
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				213,455
Program	91006	Social Services Delivery				213,455
Sub-Program	91006002	SP2.2 Public Health Services and Management				213,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	213,455
Fixed assets						213,455
3111253 WIP - Health Centres						213,455
Total Cost Centre						799,053

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				182,646
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Adidome					
Compensation of employees [GFS]							182,646
Objective	000000	Compensation of Employees					182,646
Program	91006	Social Services Delivery					182,646
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					182,646
Operation	000000		0.0	0.0	0.0	182,646	
Wages and salaries [GFS]							182,646
2111001 Established Post							182,646
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				82,500
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							32,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					32,500
Program	91006	Social Services Delivery					32,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					32,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210708 Refreshments							6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210301 Cleaning Materials							20,000
2210509 Other Travel and Transportation							5,000
Non Financial Assets							50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111353 WIP - Toilets							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	666,001
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							569,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					569,200
Program	91006	Social Services Delivery					569,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					569,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2211201 Field Operations							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210708 Refreshments							6,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	70,000
Use of goods and services							70,000
2210603 Repairs of Office Buildings							70,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	456,200
Use of goods and services							456,200
2210302 Contract Cleaning Service Charges							456,200
Non Financial Assets							96,801
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					96,801
Program	91006	Social Services Delivery					96,801
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					96,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	96,801
Fixed assets							96,801
3111353 WIP - Toilets							96,801

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	70740	Public health services				100,000
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta				
Location Code	0406001	North Tongu - Adidome				
Non Financial Assets						100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				100,000
Fixed assets						100,000
	3111353	WIP - Toilets				100,000
Total Cost Centre						1,031,148

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>				383,069
Function Code	70421	Agriculture cs					
Organisation	120060001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406001	North Tongu - Adidome					
Compensation of employees [GFS]							371,069
Objective	000000	Compensation of Employees					371,069
Program	91008	Economic Development					371,069
Sub-Program	91008002	SP4.2 Agricultural Services and Management					371,069
Operation	000000		0.0	0.0	0.0		371,069
Wages and salaries [GFS]							371,069
2111001 Established Post							371,069
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu addtn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211201 Field Operations							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210509 Other Travel and Transportation							1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210509 Other Travel and Transportation							5,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2211201 Field Operations							3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210902 Official Celebrations							65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210601 Roads, Driveways and Grounds							15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	59,099
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome_Agriculture Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services						59,099	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					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	10,000	
Use of goods and services						10,000	
2210505 Running Cost - Official Vehicles						5,000	
2210509 Other Travel and Transportation						5,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	30,140	
Use of goods and services						30,140	
2211201 Field Operations						30,140	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	2,001	
Use of goods and services						2,001	
2210509 Other Travel and Transportation						2,001	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	3,804	
Use of goods and services						3,804	
2211201 Field Operations						3,804	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	13,154	
Use of goods and services						13,154	
2210509 Other Travel and Transportation						13,154	
Total Cost Centre						547,167	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				58,588
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
Compensation of employees [GFS]							48,588
Objective	000000	Compensation of Employees					48,588
Program	91007	Infrastructure Delivery and Management					48,588
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					48,588
Operation	000000		0.0	0.0	0.0	48,588	
Wages and salaries [GFS]							48,588
2111001 Established Post							48,588
Use of goods and services							10,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210606 Maintenance of General Equipment							2,000
2210623 Maintenance of Office Equipment							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							5,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			114,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						99,500
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links				99,500
Program	91007	Infrastructure Delivery and Management				99,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				99,500
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	14,500
Use of goods and services						14,500
2210101 Printed Material and Stationery						14,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210606 Maintenance of General Equipment						3,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210509 Other Travel and Transportation						5,000
2210908 Property Valuation Expenses						40,000
Other expense						15,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821018 Civic Numbering/Street Naming						15,000
Total Cost Centre						178,088

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>	
Function Code	70620	Community Development		85,342	
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0406001	North Tongu - Adidome			
Compensation of employees [GFS]				85,342	
Objective	000000	Compensation of Employees		85,342	
Program	91006	Social Services Delivery		85,342	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		85,342	
Operation	000000	0.0	0.0	0.0	85,342
Wages and salaries [GFS]				85,342	
	2111001	Established Post		85,342	
<i>Total Cost Centre</i>				85,342	

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>			7,000
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						7,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
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	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

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>				95,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta					
Location Code	0406001	North Tongu - Adidome					

Use of goods and services 15,000

Objective 610102 5.1 End all forms of discrim. agst women and girls 15,000

Program 91006 Social Services Delivery 15,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 15,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210505 Running Cost - Official Vehicles 3,000

2210509 Other Travel and Transportation 2,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210509 Other Travel and Transportation 3,000

Non Financial Assets 80,000

Objective 610102 5.1 End all forms of discrim. agst women and girls 80,000

Program 91006 Social Services Delivery 80,000

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 80,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 80,000

Fixed assets 80,000

3111102 Destitute Homes 80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	170,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0406001	North Tongu - Adidome					

						Use of goods and services	160,000
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Objective	610102	5.1 End all forms of discrim. agst women and girls					160,000
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Program	91006	Social Services Delivery					160,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					160,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
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2210511	Local travel cost						6,000
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2210708	Refreshments						5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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2210711	Public Education and Sensitization						3,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210709	Seminars/Conferences/Workshops - Domestic						6,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		137,000
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Use of goods and services							137,000
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2210120	Purchase of Petty Tools/Implements						135,000
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2210509	Other Travel and Transportation						2,000
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						Other expense	10,000
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Objective	610102	5.1 End all forms of discrim. agst women and girls					10,000
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Program	91006	Social Services Delivery					10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821009	Donations						10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					<i>Total By Fund Source</i>
Function Code	71040	Family and children				10,000
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
<i>Total Cost Centre</i>						287,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	3,000
Function Code	70620	Community Development						
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							3,000	
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	910603	910603 - Community mobilization			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210509 Other Travel and Transportation							1,500	
2210711 Public Education and Sensitization							1,500	
Total Cost Centre							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	35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services						35,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	35,000	
Use of goods and services						35,000	
	2210509	Other Travel and Transportation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					20,000
Total Cost Centre						35,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				132,560
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta					
Location Code	0406001	North Tongu - Adidome					
Compensation of employees [GFS]							120,560
Objective	000000	Compensation of Employees					120,560
Program	91007	Infrastructure Delivery and Management					120,560
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,560
Operation	000000		0.0	0.0	0.0	120,560	
Wages and salaries [GFS]							120,560
2111001 Established Post							120,560
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210606 Maintenance of General Equipment							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							2,500
2210511 Local travel cost							2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	140,000
Function Code	70610	Housing development		
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	140,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			140,000	
Program	91007	Infrastructure Delivery and Management			140,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			140,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Use of goods and services					140,000	
2210108 Construction Material					90,000	
2210617 Street Lights/Traffic Lights					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	291,315
Function Code	70610	Housing development		
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	261,315	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			261,315	
Program	91007	Infrastructure Delivery and Management			261,315	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			261,315	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	261,315
Use of goods and services					261,315	
2210502 Maintenance and Repairs - Official Vehicles					60,000	
2210602 Repairs of Residential Buildings					146,315	
2210617 Street Lights/Traffic Lights					55,000	

				Non Financial Assets	30,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113112 Harbour and Landing Sites					30,000	

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>			746,011
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta				
Location Code	0406001	North Tongu - Adidome				
Non Financial Assets						746,011
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				746,011
Program	91007	Infrastructure Delivery and Management				746,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				746,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	746,011
Fixed assets						746,011
	3111158	WIP-Barracks				46,011
	3111255	WIP - Office Buildings				700,000
Total Cost Centre						1,314,886

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70630	Water supply					
Organisation	1201003001	Central Tongu District - Adidome_Works_Water_Volta					
Location Code	0406001	North Tongu - Adidome					
Non Financial Assets						10,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	10,000	
Fixed assets						10,000	
	3113110	Water Systems					10,000
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							50,000
Objective	390202	11.2 Improve transport and road safety					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210601 Roads, Driveways and Grounds							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							250,000
Objective	390202	11.2 Improve transport and road safety					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210601 Roads, Driveways and Grounds							250,000

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	70451	Road transport					212,925	
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							200,000	
Objective	390202	11.2 Improve transport and road safety					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210601 Roads, Driveways and Grounds							200,000	
Non Financial Assets							12,925	
Objective	390202	11.2 Improve transport and road safety					12,925	
Program	91007	Infrastructure Delivery and Management					12,925	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,925	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	12,925
Fixed assets							12,925	
3111311 Drainage							12,925	
Total Cost Centre							512,925	

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	70411	General Commercial & economic affairs (CS)			
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta			
Location Code	0406001	North Tongu - Adidome			

			Use of goods and services			2,500
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				2,500
Program	91008	Economic Development				2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210509 Other Travel and Transportation						2,500

			Other expense			20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta			
Location Code	0406001	North Tongu - Adidome			

			Other expense			50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				88,275
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta					
Location Code	0406001	North Tongu - Adidome					

Use of goods and services 25,000

Objective 160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing 25,000

Program 91008 Economic Development 25,000

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 25,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210505 Running Cost - Official Vehicles 3,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210709 Seminars/Conferences/Workshops - Domestic 12,000

Operation 910205 910205 - Promotion and transfer of appropriate technology 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Other expense 10,000

Objective 160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing 10,000

Program 91008 Economic Development 10,000

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 10,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821010 Contributions 10,000

Non Financial Assets 53,275

Objective 160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing 53,275

Program 91008 Economic Development 53,275

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 53,275

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 53,275

Fixed assets 53,275

3111354 WIP - Markets 53,275

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>			200,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta				
Location Code	0406001	North Tongu - Adidome				
Non Financial Assets						200,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111354 WIP - Markets						200,000
<i>Total Cost Centre</i>						360,775

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
Function Code	70473	Tourism					
Organisation	1201104001	Central Tongu District - Adidome_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							3,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				34,000
Function Code	70473	Tourism					
Organisation	1201104001	Central Tongu District - Adidome_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							34,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					34,000
Program	91008	Economic Development					34,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					34,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210601 Roads, Driveways and Grounds							20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210509 Other Travel and Transportation							4,000
2211201 Field Operations							10,000
Total Cost Centre							37,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	66,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							66,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						66,000
Program	91009	Environmental and Sanitation Management						66,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						66,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210119 Household Items							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							66,000	

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	70112	Financial & fiscal affairs (CS)		38,315	
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0406001	North Tongu - Adidome			
Compensation of employees [GFS]				32,315	
Objective	000000	Compensation of Employees		32,315	
Program	91001	Management and Administration		32,315	
Sub-Program	91001005	SP1.5: Human Resource Management		32,315	
Operation	000000	0.0	0.0	0.0	32,315
Wages and salaries [GFS]				32,315	
2111001 Established Post				32,315	
Use of goods and services				6,000	
Objective	150701	3.7 Promote good corporate governance		6,000	
Program	91001	Management and Administration		6,000	
Sub-Program	91001005	SP1.5: Human Resource Management		6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000	
Use of goods and services				1,000	
2210203 Telecommunications				1,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		5,000	
Use of goods and services				5,000	
2210102 Office Facilities, Supplies and Accessories				5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							50,000
Objective	150701	3.7 Promote good corporate governance					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				136,467
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							136,467
Objective	150701	3.7 Promote good corporate governance					136,467
Program	91001	Management and Administration					136,467
Sub-Program	91001005	SP1.5: Human Resource Management					136,467
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		126,467
Use of goods and services							126,467
2210709 Seminars/Conferences/Workshops - Domestic							101,467
2210710 Staff Development							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							54,000	
Objective	150701	3.7 Promote good corporate governance						54,000
Program	91001	Management and Administration						54,000
Sub-Program	91001005	SP1.5: Human Resource Management						54,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210710 Staff Development							54,000	
Total Cost Centre							278,782	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	32,397	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta						
Location Code	0406001	North Tongu - Adidome						
Compensation of employees [GFS]							26,397	
Objective	000000	Compensation of Employees					26,397	
Program	91001	Management and Administration					26,397	
Sub-Program	91001001	SP1.1: General Administration					26,397	
Operation	000000		0.0	0.0	0.0		26,397	
Wages and salaries [GFS]							26,397	
2111001 Established Post							26,397	
Use of goods and services							6,000	
Objective	410201	Improve decentralised planning					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210203 Telecommunications							1,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Total Cost Centre							32,397	
Total Vote							9,238,643	

**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	
Central Tongu District - Adidome	2,430,452	3,509,750	1,018,508	6,958,711	89,648	356,000	50,000	495,648	0	0	0			323,099	1,291,186	1,614,285	9,238,643
Management and Administration	1,622,247	1,149,161	0	2,771,408	89,648	278,000	0	367,648	0	0	0			54,000	0	54,000	3,193,056
SP1.1: General Administration	1,172,236	410,000	0	1,582,236	24,648	86,000	0	110,648	0	0	0			0	0	0	1,692,884
SP1.2: Finance and Revenue Mobilization	96,506	120,000	0	216,506	0	105,000	0	105,000	0	0	0			0	0	0	321,506
SP1.3: Planning, Budgeting, Coordination and Statistics	321,190	181,694	0	502,884	0	7,000	0	7,000	0	0	0			0	0	0	509,884
SP1.4: Legislative Oversight	0	295,000	0	295,000	25,000	30,000	0	55,000	0	0	0			0	0	0	350,000
SP1.5: Human Resource Management	32,315	142,467	0	174,782	40,000	50,000	0	90,000	0	0	0			54,000	0	54,000	318,782
Social Services Delivery	267,988	1,190,774	925,233	2,383,996	0	37,500	50,000	87,500	0	0	0			10,000	332,250	342,250	2,983,745
SP2.1 Education, youth & Sports Services	0	277,000	482,408	759,408	0	0	0	0	0	0	0			0	18,795	18,795	778,203
SP2.2 Public Health Services and Management	0	319,574	266,024	585,598	0	0	0	0	0	0	0			0	213,455	213,455	799,053
SP2.3 Social Welfare and Community Development	85,342	25,000	80,000	190,342	0	5,000	0	5,000	0	0	0			10,000	0	10,000	375,342
SP2.5 Environmental Health and Sanitation Services	182,646	569,200	96,801	848,648	0	32,500	50,000	82,500	0	0	0			0	100,000	100,000	1,031,148
Infrastructure Delivery and Management	169,148	837,815	40,000	1,046,963	0	10,000	0	10,000	0	0	0			200,000	758,936	958,936	2,015,899
SP3.1 Physical and Spatial Planning Development	48,588	124,500	0	173,088	0	5,000	0	5,000	0	0	0			0	0	0	178,088
SP3.2 Public Works, Rural Housing and Water Management	120,560	713,315	40,000	873,874	0	5,000	0	5,000	0	0	0			200,000	758,936	958,936	1,837,811
Economic Development	371,069	231,000	53,275	655,344	0	30,500	0	30,500	0	0	0			59,099	200,000	259,099	944,943
SP4.1 Trade, Tourism and Industrial Development	0	119,000	53,275	172,275	0	25,500	0	25,500	0	0	0			0	200,000	200,000	397,775
SP4.2 Agricultural Services and Management	371,069	112,000	0	483,069	0	5,000	0	5,000	0	0	0			59,099	0	59,099	547,167
Environmental and Sanitation Management	0	101,000	0	101,000	0	0	0	0	0	0	0			0	0	0	101,000
SP5.1 Disaster Prevention and Management	0	66,000	0	66,000	0	0	0	0	0	0	0			0	0	0	66,000
SP5.2 Natural Resource Conservation and Management	0	35,000	0	35,000	0	0	0	0	0	0	0			0	0	0	35,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Central Tongu District - Adidome	6,712,543	6,712,543	6,617,059
1_No Poverty	3,000	3,000	3,030
11_Sustainable Cities and Communities	642,425	642,425	648,849
13_Climate Action	101,000	101,000	102,010
16_Peace, Justice, and Strong Institutions	1,228,694	1,228,694	1,240,981
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	176,099	176,099	177,860
3_Good Health and Well-Being	1,045,520	1,045,520	1,055,975
4_Quality Education	778,203	778,203	785,985
5_Gender Equality	287,000	287,000	289,870
6_Clean Water and Sanitation	858,501	858,501	704,476
8_Decent Work and Economic Growth	397,775	397,775	401,753
9_Industry, Innovation, and Infrastructure	1,194,326	1,194,326	1,206,269
Grand Total	0	0	0
	6,712,543	6,712,543	6,617,059

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>
Central Tongu District - Adidome	0	0	0	6,718,543	6,718,543	6,623,119
9101 - Generic Operations	0	0	0	4,364,890	4,364,890	4,408,539
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	148,500	148,500	149,985
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	8,000	8,000	8,080
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	31,500	31,500	31,815
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	108,500	108,500	109,585
910106 - GENDER RELATED ACTIVITIES	0	0	0	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	109,000	109,000	110,090
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,000	35,000	35,350
910109 - Supervision and coordination	0	0	0	2,000	2,000	2,020
910110 - PROTOCOL SERVICES	0	0	0	25,000	25,000	25,250
910111 - DATA COLLECTION	0	0	0	57,000	57,000	57,570
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	35,000	35,000	35,350
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	84,000	84,000	84,840
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,359,694	2,359,694	2,383,291
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,329,696	1,329,696	1,342,993
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	116,500	116,500	117,665
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	4,500	4,500	4,545
910202 - Trade Development and Promotion	0	0	0	92,000	92,000	92,920
910203 - Development and promotion of Tourism potentials	0	0	0	17,000	17,000	17,170
910205 - Promotion and transfer of appropriate technology	0	0	0	3,000	3,000	3,030
9103 - AGRICULTURE	0	0	0	86,099	86,099	86,960
910301 - Extension Services	0	0	0	38,140	38,140	38,521
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,001	4,001	4,041
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,304	5,304	5,357
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	38,654	38,654	39,041
9104 - EDUCATION	0	0	0	167,000	167,000	168,670

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	0	0	0	18,500	18,500	18,685
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	127,500	127,500	128,775
9105 - HEALTH	0	0	0	522,587	522,587	365,203
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,387	41,387	41,801
910503 - Public Health services	0	0	0	481,200	481,200	323,402
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	177,000	177,000	178,770
910601 - Social intervention programmes	0	0	0	153,500	153,500	155,035
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910603 - Community mobilization	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	11,500	11,500	11,615
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	7,070
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	55,550
910701 - Disaster management	0	0	0	55,000	55,000	55,550
9108 - CENTRAL ADMINISTRATION	0	0	0	399,000	399,000	402,990
910801 - Procurement management	0	0	0	7,000	7,000	7,070
910804 - Legislative enactment and oversight	0	0	0	275,000	275,000	277,750
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	27,000	27,000	27,270
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	80,800
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9112 - BUDGET AND RATING	0	0	0	100,000	100,000	101,000
911201 - Budget preparation and Coordination	0	0	0	40,000	40,000	40,400

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	0	0	0	45,000	45,000	45,450
911203 - Rating and Billing	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	185,000	185,000	186,850
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	140,000	140,000	141,400
9114 - LEGAL	0	0	0	10,000	10,000	10,100
911401 - Justice delivery and legal services	0	0	0	10,000	10,000	10,100
9115 - TRANSPORT	0	0	0	215,000	215,000	217,150
911501 - Management of transport services	0	0	0	215,000	215,000	217,150
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	240,467	240,467	242,872
911801 - Personnel and Staff Management	0	0	0	5,000	5,000	5,050
911802 - Performance Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	220,467	220,467	222,672
Grand Total	0	0	0	6,718,543	6,718,543	6,623,119

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>
Central Tongu District - Adidome	6,753,543	6,753,893	6,658,469
	35,000	35,350	35,350
	35,000	35,350	35,350
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	148,500	148,500	149,985
	8,000	8,000	8,080
	23,000	23,000	23,230
	20,000	20,000	20,200
	76,500	76,500	77,265
	11,000	11,000	11,110
	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000	8,000	8,080
	8,000	8,000	8,080
910104 - INFORMATION, EDUCATION AND COMMUNICATION	31,500	31,500	31,815
	2,500	2,500	2,525
	1,500	1,500	1,515
	21,500	21,500	21,715
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	108,500	108,500	109,585
	10,000	10,000	10,100
	4,000	4,000	4,040
	94,500	94,500	95,445
910106 - GENDER RELATED ACTIVITIES	2,000	2,000	2,020
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	109,000	109,000	110,090
	6,000	6,000	6,060
	103,000	103,000	104,030
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	35,000	35,000	35,350
	35,000	35,000	35,350
910109 - Supervision and cordination	2,000	2,000	2,020
	0	0	0
	2,000	2,000	2,020
910110 - PROTOCOL SERVICES	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910111 - DATA COLLECTION	57,000	57,000	57,570
	5,000	5,000	5,050
	52,000	52,000	52,520
910112 - GREEN ECONOMY ACTIVITIES	35,000	35,000	35,350
	35,000	35,000	35,350

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	84,000	84,000	84,840
	15,000	15,000	15,150
	63,000	63,000	63,630
	6,000	6,000	6,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,359,694	2,359,694	2,383,291
	50,000	50,000	50,500
	1,018,508	1,018,508	1,028,693
	1,291,186	1,291,186	1,304,098
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,329,696	1,329,696	1,342,993
	5,500	5,500	5,555
	15,000	15,000	15,150
	190,000	190,000	191,900
	919,196	919,196	928,388
	200,000	200,000	202,000
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	4,500	4,500	4,545
	2,500	2,500	2,525
	2,000	2,000	2,020
910202 - Trade Development and Promotion	92,000	92,000	92,920
	20,000	20,000	20,200
	50,000	50,000	50,500
	22,000	22,000	22,220
910203 - Development and promotion of Tourism potentials	17,000	17,000	17,170
	3,000	3,000	3,030
	14,000	14,000	14,140
910205 - Promotion and transfer of appropriate technology	3,000	3,000	3,030
	3,000	3,000	3,030
910301 - Extension Services	38,140	38,140	38,521
	5,000	5,000	5,050
	3,000	3,000	3,030
	30,140	30,140	30,441
910302 - Surveillance and Management of Diseases and Pests	4,001	4,001	4,041
	2,000	2,000	2,020
	2,001	2,001	2,021
910304 - Agricultural Research and Demonstration Farms	5,304	5,304	5,357
	1,500	1,500	1,515
	3,804	3,804	3,842

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	38,654	38,654	39,041
	5,500	5,500	5,555
	20,000	20,000	20,200
	13,154	13,154	13,286
910401 - School Feeding operations	6,000	6,000	6,060
	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	18,500	18,500	18,685
	18,500	18,500	18,685
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	127,500	127,500	128,775
	70,000	70,000	70,700
	57,500	57,500	58,075
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,387	41,387	41,801
	41,387	41,387	41,801
910503 - Public Health services	481,200	481,200	323,402
	25,000	25,000	25,250
	456,200	456,200	298,152
910601 - Social intervention programmes	153,500	153,500	155,035
	1,500	1,500	1,515
	5,000	5,000	5,050
	147,000	147,000	148,470
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910603 - Community mobilization	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	11,500	11,500	11,615
	1,500	1,500	1,515
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
	2,000	2,000	2,020
	2,000	2,000	2,020
	3,000	3,000	3,030
910701 - Disaster management	55,000	55,000	55,550
	55,000	55,000	55,550
910801 - Procurement management	7,000	7,000	7,070
	7,000	7,000	7,070

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	275,000	275,000	277,750
	30,000	30,000	30,300
	80,000	80,000	80,800
	165,000	165,000	166,650
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910808 - Local and international affiliations	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	27,000	27,000	27,270
	27,000	27,000	27,270
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
	60,000	60,000	60,600
911201 - Budget preparation and Coordination	40,000	40,000	40,400
	40,000	40,000	40,400
911202 - Budget implementation and performance reporting	45,000	45,000	45,450
	7,000	7,000	7,070
	38,000	38,000	38,380
911203 - Rating and Billing	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
911302 - Internal audit operations	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
911303 - Revenue collection and management	140,000	140,000	141,400
	85,000	85,000	85,850
	55,000	55,000	55,550
911401 - Justice delivery and legal services	10,000	10,000	10,100
	10,000	10,000	10,100

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911501 - Management of transport services				215,000	215,000	217,150
				25,000	25,000	25,250
				190,000	190,000	191,900
911801 - Personnel and Staff Management				5,000	5,000	5,050
				5,000	5,000	5,050
911802 - Performance Management				15,000	15,000	15,150
				5,000	5,000	5,050
				10,000	10,000	10,100
911803 - Staff Training and skills development				220,467	220,467	222,672
				40,000	40,000	40,400
				126,467	126,467	127,732
				54,000	54,000	54,540
Grand Total	0	0	0	6,753,543	6,753,893	6,658,469

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>
Central Tongu District - Adidome	6,753,543	6,753,893	6,658,469
70111 Exec. & leg. Organs (cs)	1,263,694	1,264,044	1,276,331
	263,000	263,350	265,630
	120,000	120,000	121,200
	880,694	880,694	889,501
70112 Financial & fiscal affairs (CS)	252,467	252,467	254,992
	12,000	12,000	12,120
	50,000	50,000	50,500
	136,467	136,467	137,832
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	129,500	129,500	130,795
	10,000	10,000	10,100
	5,000	5,000	5,050
	114,500	114,500	115,645
70360 Public order and safety n.e.c	66,000	66,000	66,660
	66,000	66,000	66,660
70411 General Commercial & economic affairs (CS)	360,775	360,775	364,383
	22,500	22,500	22,725
	50,000	50,000	50,500
	88,275	88,275	89,158
	200,000	200,000	202,000
70421 Agriculture cs	176,099	176,099	177,860
	12,000	12,000	12,120
	5,000	5,000	5,050
	100,000	100,000	101,000
	59,099	59,099	59,690
70451 Road transport	512,925	512,925	518,054
	50,000	50,000	50,500
	250,000	250,000	252,500
	212,925	212,925	215,054
70473 Tourism	37,000	37,000	37,370
	3,000	3,000	3,030
	34,000	34,000	34,340
70560 Environmental protection n.e.c	35,000	35,000	35,350
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,194,326	1,194,326	1,206,269
				12,000	12,000	12,120
				5,000	5,000	5,050
				140,000	140,000	141,400
				291,315	291,315	294,228
				746,011	746,011	753,471
70620	Community Development			3,000	3,000	3,030
				3,000	3,000	3,030
70630	Water supply			10,000	10,000	10,100
				10,000	10,000	10,100
70721	General Medical services (IS)			799,053	799,053	807,043
				20,000	20,000	20,200
				565,598	565,598	571,254
				213,455	213,455	215,590
70740	Public health services			848,501	848,501	694,376
				82,500	82,500	83,325
				666,001	666,001	510,051
				100,000	100,000	101,000
70980	Education n.e.c			778,203	778,203	785,985
				70,000	70,000	70,700
				689,408	689,408	696,302
				18,795	18,795	18,983
71040	Family and children			287,000	287,000	289,870
				7,000	7,000	7,070
				5,000	5,000	5,050
				95,000	95,000	95,950
				170,000	170,000	171,700
				10,000	10,000	10,100
Grand Total				6,753,543	6,753,893	6,658,469
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Central Tongu District - Adidome	6,753,543	6,753,893	6,658,469
70111 Exec. & leg. Organs (cs)	1,263,694	1,264,044	1,276,331
70112 Financial & fiscal affairs (CS)	252,467	252,467	254,992
70133 Overall planning & statistical services (CS)	129,500	129,500	130,795
70360 Public order and safety n.e.c	66,000	66,000	66,660
70411 General Commercial & economic affairs (CS)	360,775	360,775	364,383
70421 Agriculture cs	176,099	176,099	177,860
70451 Road transport	512,925	512,925	518,054
70473 Tourism	37,000	37,000	37,370
70560 Environmental protection n.e.c	35,000	35,000	35,350
70610 Housing development	1,194,326	1,194,326	1,206,269
70620 Community Development	3,000	3,000	3,030
70630 Water supply	10,000	10,000	10,100
70721 General Medical services (IS)	799,053	799,053	807,043
70740 Public health services	848,501	848,501	694,376
70980 Education n.e.c	778,203	778,203	785,985
71040 Family and children	287,000	287,000	289,870
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	6,753,543	6,753,893	6,658,469

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 41: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 26No. Market Shed at Mafi-Kumase Type A	Siebs Ray Ltd	100%	63,906.93	42000	21,906.93	21,906.93			
2		Completion of 26No. Market Shed at Mafi-Kumase Type B	Siebs Ray Ltd	100%	89,619.20	88,477	1,142.20	1,142.20			
3		Construction of 1no 6-seater water closet at Mafi Kumase SHTS and Mediage	Rockxy Ventures Ltd	100%	104,986.00	99,737	5,249.00	5,249.00			
4		Construction of 1no 6-Seater WC at Kutime and Construction of 1no 4-seater KVIP at Adidome Aziewa	G Kwame Com Ltd	45%	90,942.00	43,654.80	47,287.20	47,287.20			

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
5		Construction of 1no 6-Seater WC at Adidome Zongo and Kpedzeglo	Vian Ent	70%	104,500.00	93,337	11,162.60	11,162.60			
6		Construction Of 1no 4-Seater Water Closet At Mafi Anfoe And 1no 6-Seater Water Closet At Awakpedome	Phibek Enterprise Limited	70%	90,942.00	57,839.50	33,102.50	33,102.50			
7		RENOVATION OF SOME SELECTED BUNGALOWS AND MAIN OFFICE BUILDING	Pristen Consult Ghana Limited	65%	81,393.90	10,000	71,393.00	71,393.00			
8		Completion of Mafi – Dove Health Post	Frohlart Company Ltd	95%	239,534.67	184,000.00	55,534.67	55,534.67			
9		Fencing of Mafi-Kumase market	Bay Construction	100%	258,898.36	228,672.30	30,226.06	30,226.06			
10		Construction of 1 No. 6 Unit	Frohlart Comp Ltd	28%	439,857.55	90,966.80	348,890.75	81,159.77	100,000.00	167,730.98	

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Classroom Block at Awakpedome									
11		Construction Of 1no. 2-Unit Classroom Block At Mafi Kutime	Macnuel Enterprise	25%	276,054.00	0.00	276,054.00	100,000.00	176,054		
12		Completion Of 1no. 3-Unit Classroom Block At Mafi Avedo	Noonavo Ent	15%	120,407.00	0.00	120,407.00	120,407.00			
13		Completion Of 1no. 3-Unit Classroom Block At Bakpa Todze	Kosglo Ltd	25%	112,120.00	0.00	112,120.00	112,120.00			

Table 42: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of storm drain	Dazlets Limited	100%	463,138.75	450,213.75	12,925.00	12,925.00			
2		Construction of CHPS Compound at Mafi-Anfoe	Bay Cons. Ltd	100%	269,089.00	255,634.00	13,455.00	13,455.00			
3		Construction of 1no. 2-unit k.g classroom block	Maxdor Team Company Ltd	100%	151,507.00	143,931.65	7,575.35	7,575.35			
4		Construction Of 1no. 3-Bedroom Self Contain For Police Commander At Adidome	Noonavo Ent	100%	273,452.00	227,440.80	46,011.20	46,011.20			
5		Construction Of 1no. 2-Unit Classroom Block At Mafi Tsawla	Noonavo Ent	100%	224,389.00	213,169.55	11,219.45	11,219.45			

Table 43: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1NO. CHPS compound at Agorve	The project is a health facility that would house a resident midwife at the facility	DACF-RFG	200,000.00	Management is developing the project concept notes
2	Construction of 1no. 4-seater WC at Mafi Aflavenu Animal Market	The market is newly established and the facility would improve sanitation	DACF-RFG	100,000.00	Concept note is being developed
3	Construction of District Magistrate Court at Adidome	The project is a magistrate court to replace the existing dilapidated one	DACF-RFG	500,000.00	Concept note is being developed
4	Construction of Area Council Office at Adidome	A new office for the Adidome Area Council	DACF-RFG	200,000.00	Concept note is being developed
5	Construction of 3No Market Shed at Mafi Aflavenu Animal Market	An open market shed for trading in the area	DACF-RFG	200,000.00	Concept note is being developed
6	Reshaping and spot improvement of 10km road in the District	10km of road to be reshaped	DACF-RFG	200,000.00	Concept note is being developed