



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**TOLON DISTRICT ASSEMBLY**

# TOLON DISTRICT ASSEMBLY

*In case of reply the number  
and date of this letter should  
be quoted*

Our  
Ref.....  
Your Ref.  
No.....



REPUBLIC OF GHANA

Office of the District  
Assembly  
P.O. Box TN 1  
Tolon, N/R  
Tel: 0382096466  
Email: [info@tolon.gov.gh](mailto:info@tolon.gov.gh)  
Ghana Post: NL-0025-4777

26<sup>th</sup> October 2023

## RESOLUTION

The Budget for the 2024 fiscal year was approved at the meeting of the General Assembly held on the 26<sup>th</sup> October, 2023 at Tolon District Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢ 6,485,204.00</b>	<b>GH¢ 3,768,319.00</b>	<b>GH¢ 4,312,396.00</b>

**Total Budget GH¢ 14,565,919.00**

**Mohammed Abdul Sommed Chentiwuni**  
Hon. Presiding Member

**Abubakari Saani Rumaisha**  
District Coordinating Director

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	4
Core Functions .....	4
District Economy.....	5
Key Issues/Challenges.....	11
Key Achievements in 2022 .....	11
Revenue and Expenditure Performance .....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	62
PART C: FINANCIAL INFORMATION.....	65

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

### Vision

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

### Mission

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

### Goals

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

### Core Functions

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

- Ensure the preparation and submission of:
  - (23) Development plans of the district to the NDPC for approval, and
  - (ii) The budget of the district in relation to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

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

### District Economy

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

- Agriculture

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

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

government flagship programme. The District is endowed with vast truck of pasture suitable for livestock production.

- Road Network

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

- Energy

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

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

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

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

- Health

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

The District has 159 communities based on Community Based Surveillance (CBS) concept. Access to health facilities in the Tolon District is said to be 54.2% as against 35.0 per cent of households in the region who take less than 30 minutes to reach the nearest health facility, and that of the national average of 57.6% (Core Welfare Indicators Questionnaire, 2003). The district has 21 health facilities. These include 4 Health Centres, 15 Community Based Health Planning Services (CHPS) compounds and 1 Clinic (UDS) and a District Hospital.

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

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

- Education

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

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

the rest of the districts in the Region. This calls for deliberate efforts toward lifting the standards of education in the area.

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

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

- **Market Centres**

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

- **Water and Sanitation**

According to the 2010 PHC, 49 percent of all households in the District have access to an improved source of drinking water, with the majority of access in the urban areas. In term of locality (geographical disparity) most common improved source of drinking water for urban dwellers such as Tolon and Nyankpala is pipe water with pipe-borne outside



dwelling making up 41.8 percent. Less than eight percent (7.1 percent) depends on public tap; and 1.7 percent of households use water that is connected to their living area.

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

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

- Tourism

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

- Environment

Though the Tolon District has no much in terms of urban related environmental problems, human induced and natural disasters such as bushfires, tree felling and floods are making serious negative impact on the environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. The continuous

erosion over many years has removed most of the top soils and depleted its organic matter content.

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

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

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

The target of the District is to make the DMTDP responsive to climate-smart agricultural practices with specific emphasis on climate-resilient cropping and livestock systems. This is meant to enhance the adoption of crop varieties and livestock breeds that are tolerant and slow down drought and related climate change. Other strategies are soil and water conservation practices (e.g. agroforestry, crop rotation etc.), integration of trees into farming systems and household support programmes; as well as effective utilisation farming inputs among others.

Also, the District is well endowed with extreme large solar radiation resources available across the area that could be tapped for solar electricity generation. The area receives very high radiation levels of sunshine with monthly average of between 4.0 and

6.5kWh/m<sup>2</sup>/day. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard-to-reach communities.

### Key Issues/Challenges

- Generally Low Agricultural yield
- Limited access to basic and secondary education infrastructure
- Limited access to health infrastructure and quality services
- Limited economic and political opportunities for women
- Poor state of feeder roads in the district
- Limited logistics for disaster prevention, preparedness and response

### Key Achievements in 2022

- Constructed 1no. Community Center at Tolon.



- Completed and handed over 1no. Semi-detached Ambulance and Fire Service Office at Tolon.
- Constructed 1no. 3-unit classroom block at Yobzeri



- Trained stakeholders and staffs of SWCD on Integrated Social Service Delivery (ISS)
- conducted demonstrations on Sustainable Intensification Innovations on the district's agricultural technology park in Tolon



- Procured and Distributed 500no. metal dual desk for seven Basic Schools in the District
- Converted 3no Class room blocks to serve a temporal boys accommodation at Tolon Senior high school after their dormitory got burnt
- Constructed 1no. CHPS compound with water harvesting facility and nurses quarters at Nagbiligu



## Revenue and Expenditure Performance

### Introduction

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

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

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

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

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

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

Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	77,900.00	49,146.34	60,348.75	76,005.00	85,400.00	30,000.00	35.13
Other Rates			1,475.00	1,025.50	33,000.00	2,890.00	8.76
Fees	38,300	105,004.00	115,231.00	201,892.66	228,854.00	166,902.96	72.93
Fines	5,157.00	-	2,510.00	-	2,510.00	-	-
Licences	55,440.00	40,706.00	49,900.00	58,471.50	60,300.00	42,409.02	70.33
Land	21,510.00	65,212.00	34,256.00	16,400.00	30,256.00	2,445.00	8.08
Rent	51,681.50	14,480.00	7,520.00	25,031.28	17,320.00	9,840.00	56.81
Investment	21,000.00	3,005.00	20,000.00	15,550.00	5,000.00	-	-
<b>Total</b>	<b>270,948.50</b>	<b>277,553.34</b>	<b>311,240.75</b>	<b>394,376.92</b>	<b>462,640.00</b>	<b>254,486.98</b>	<b>55.01</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	254,163.00	277,553.34	311,240.75	394,375.94	462,640.00	254,486.98	55.01
Compensation Transfer	3,113,767.00	2,947,294.00	3,066,104.00	3,860,217.00	4,293,414.00	3,295,602.00	76.76
Goods and Services Transfer	114,799.00	90,048.61	127,686.00	64,231.52	56,000.00	31,740.81	56.68
Assets Transfer	-	-	25,180.00	-	-	-	
DACF	3,502,136.72	1,433,695.85	4,336,711.46	2,228,772.26	3,293,158.04	571,673.52	17.36
DACF-RFG	500,000.00	294,652.07	2,550,000.00	1,880,777.15	1,100,000.00	1,011,475.49	91.95
Other Transfer (Specify)	153,341.82	104,200.58	125,001.00	180,385.31	112,000.00	59,759.96	53.36
<b>Total</b>	<b>17,510.68</b>		<b>21,683.56</b>	<b>13,803.02</b>	<b>17,111.35</b>	<b>5,750.30</b>	<b>33.61</b>



## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,113,767.00	2,947,294.00	3,149,687.33	3,152,868.33	4,293,414.00	3,334,720.20	77.67
Goods and Service	2,645,900.00	1,515,328.00	3,165,691.80	3,668,821.00	2,147,722.00	1,323,777.30	61.64
Assets	3,090,178.00	1,439,471.00	4,278,319.39	2,895,110.70	3,899,417.00	711,925.96	18.26
<b>Total</b>	<b>8,849,845.00</b>	<b>5,902,093.00</b>	<b>10,593,698.52</b>	<b>9,716,800.03</b>	<b>10,340,553.00</b>	<b>5,370,423.46</b>	<b>51.94</b>

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

### Policy Objectives

#### **TOLON DISTRICT 'S ADOPTED POLICY OBJECTIVES**

- Ensure improved fiscal performance and sustainability
- Modernize and enhance agricultural production systems
- Ensure accessible, and quality universal health care for all
- Improve access to safe, reliable and sustainable water supply services for all
- Promote economic empowerment of particularly women
- Enhance equitable access to, and participation in quality education at all levels
- Improve population, civil registration and vital statistics management
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements
- Enhance quality of life in rural areas
- Deepen political and administrative decentralization
- Strengthen monitoring and evaluation systems at all levels

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved access to quality Basic Education	% of BECE Performance	70%	78%	80%	89.1%	-	92%	95%	95%	95%	-	
		26,929	28,919	26,929	28,919	29,000	29,586	7.1%	9.2%	9.2%	9.2%	
Improved income levels of PWDs	No. of PWDs supported with livelihood opportunities	96	161	96	161	161	52	185	195	200	205	
		6	2	5	2	4	3	2	0	6	2	
Improved access to quality health care service delivery	Proportion of child deaths occurring between 1-4 years of life	6	2	5	2	4	3	2	0	6	2	
		120,581	55,551	123,113	42,829	123,113	124,232	124,232	125,240	120,581	55,551	
Improved fiscal performance	Total OPD attendance	90	106.2	90	82.6	95	95	97	97	90	106.2	
		ANC coverage (%)	90	106.2	90	82.6	95	95	97	97	90	106.2
Improved fiscal performance	No. of health facilities (Maternity block) constructed	2	2	1	1	1	2	2	2	2	2	
		% change in IGF performance			30.1%	29.62%	31%	-	31%	31%	31%	31%
Improved fiscal performance	Gazette FFR			1	1	1	-	1	1	1	1	
				1	1	1	-	1	1	1	1	

Improved awareness on case management services	Number of women and children affected by Violence, substance Abuse, Custody, Maintenance or Neglect reported				4	5	20	17	20	15	15	10
	Number of Persons with Socio-economic Vulnerabilities reported and protected.				15	10	20	13	20	15	10	5
	Number of reported child Labour cases managed				3	11	6	21	21	15	10	5
Children and their families are reached by prevention services	Number of people reached with child protection and SGBV information (Child & Adolescent Protection toolkit)				22,000	18,451	18,451	12,314	20,000	21,000	22,000.00	25,000.00
	Number of LEAP household members referred for NHIS registration, renewal and reclassification.				1048	1048	1048	952	1048	1048	1048	1048

## Revenue Mobilization Strategies

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

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

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

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

Specific strategies with regards to the specified revenue heads the Assembly would intend to raise the estimated amount of **Four hundred and Sixty-five Thousand Ghana Cedis (GHS 465,000.00)** are outlined below;

- **PROPERTY RATES:** Collaborate with state agencies example, Land Valuation Board to value properties and improve property rate collection.
- **FEES:** Engage rate payers on the need to pay fees and what it is used for.
- **Lands:** Collaborate with traditional authorities and street naming and property addressing.
- **LICENCES:** update our data bank by collecting revenue data.
- **FINES:** Implement Assembly's bye law.

- **RENT:** Rehabilitate 46no. market stall at Katinga market to improve rent.
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments
- Gazette the Assembly's Fee Fixing Resolution.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Ninty-five (95) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.



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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly management meetings organized	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	4					
Quarterly Internal Audit Report to PM submitted	Number of Audit assignments conducted with reports.						

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	
Official and National Celebration	
Administrative and Technical Meetings	
Security Management	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Covid-19 Related reliefs	
Legislative enactment and oversight	
Citizen's participation in local governance	
Support to traditional authorities	

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 4,467,694.00** is earmarked for General Administration Sub-Programme consisting of **GHS2,564,683.00** for compensation and **GH¢ 1,613,139.00** for goods and services for the 2024 fiscal year.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme is manned by fifteen (15) officers from the District Internal Audit Unit and the District Finance Office with funding from GoG transfers and Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 38%	Annual percentage growth	29%		31%	35%	35%	35%
Annual and quarterly Internal Audit reports submitted.	Rate of compliance to time lines for submission of reports	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

Budget Sub-Programme Standardized Operations and Projects

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

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

**Summary of Expenditure by Economic Classification**

A total budget of **GH 46,500.00** is earmarked for the sub-programme to be used for Goods and Services for the 2024 fiscal year.

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraised staff annually	Number of staff appraisal conducted	67	70	75	75	75	100
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	4	4	4	4
Salary validation ensured	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff Training and skills development	
Compensation of Employees	

A total budget of **GH¢ 300,553.00** is earmarked for the Human Resource Management Sub-Programme consisting of **GHS 177,553.00** for compensation and **GH¢ 123,000.00** for goods and services for the 2024 fiscal year

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

A total of Twenty-eight (28) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning and Statistics Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plans prepared	Annual plans approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget prepared	Composite Budget approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

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

### **Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,162,482.88** is earmarked for Planning, Budgeting, Coordination and Statistics consisting of **GH¢ 1,146,982.88** for compensation of employees and **GH¢ 15,500.00** for Goods and Services for the 2024 fiscal year.

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity of Town/Area Council annually enhanced	Number of training workshop organized	3	1	4	2	2	2
	Number of area council supplied with furniture	6	6	6	6	6	6
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 59,476.00** is earmarked for the sub-programme to be expended for Goods and Services for the 2024 fiscal year.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighty-two (82) consisting of (19) staff from the Social Welfare & Community Development Department and (63) Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

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

Budget Sub-Programme Objective

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/ improve educational infrastructure and facilities	Number of classrooms blocks constructed	3	-	-	3	3	3
Pupil Classroom Ratio(PCR)	The measure of number average of pupils in a class from KG-SHS	45:1	-	41:1	39:1	36:1	35:1
Net Enrolment Rate(NER)	A percentage measure of access to school by pupils from KG-SHS	76%	-	84%	90%	95%	95%
GENDER PARITY INDEX (GPI)	Measure of proportion of FEMALE pupils who have access to school in TOLON. ( <i>1 means equal number of girls to boys</i> )	1.3	1.3	1	1	1	1
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	65	65	65	65

Improve performance in BECE	% of students with average pass mark	58%		90%	95%	95%	95%
Pupil Teacher Ratio (PTR)	The measure of number of pupils/students taught by a teacher at the Basic level	22:1	31:1	29:1	28:1	27:1	27:1
Performance in sporting activities	Place at least 3 <sup>rd</sup> position in all sporting event organizes annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

#### Summary of Expenditure by Economic Classification

A total budget of **GH¢ 1,047,426.00** is earmarked for the Sub-Programme out of which **GH¢ 491,476.00** is for Goods and Services and **GH¢ 555,950.00** is for Capital Expenditure for the 2024 fiscal year



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

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

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

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

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

The major challenges hindering the sub-programme include the following

- Limited access to health infrastructure especially in some remote areas
- Inadequate field officers (FTS, CHNS, TO S ETC,)
- Inadequate access to water during the dry season for service delivery
- High rate of malnutrition and anaemia in pregnant women and children under five
- Long distances where some CHPS zones and compounds are sited (30-45km from district capital)
- Erratic supply of drugs
- Inadequate funds for community mobilization and engagement processes for CHPS operations
- Inadequate transport eg , motto bikes for service delivery.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1579	3500	3500	3500	3500
	Number of households supplied with mosquito nets	760	5000	50	500	500	500
Improve access to Health care delivery	Number of health facilities equipped	1	-	10	11	11	11

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 348,765.00** is earmarked for the Sub-Programme out of which **GH¢ 64,223.00** is for Goods and Services and **GH¢ 284,523.00** for Capital Expenditure for the 2024 fiscal year

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	161	52	161	161	161	161
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1048	952	1048	1048	1048	1048
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	50	41	60	110	110	110
	Number of public education on gov't policies, programs and topical issues	2	2	4	4	4	4

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

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

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

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,043,829.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢ 710,829.00** is for Compensation of employees and **GH¢ 333,000.00** is Goods and Services for the 2024 fiscal year

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Store and manage births and death register/records	Births and death records/register is created	1	1	1	1	1	1
Issuance of certified copies of entries in the register of births and death	Certified copies of births and death issued	73	81	200	200	200	200
Sensitize citizens on early birth registration	Early birth registration increased	105	116	150	150	150	150
Store and manage births and death register/records	Births and death records/register is created						

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Data Collection	

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 62,315.98** is earmarked for Community Development and Social Welfare Department out of which **GH¢ 34,315.98** is for Compensation of employees and **GH¢28,000.00** is Goods and Services for the 2024 fiscal year.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number of food vendors tested and certified	-	46	50	50	50	50
	Number of communities sensitized	52	60	70	70	70	70
	Number of clean up exercise organized	1	2	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	5	5	5	5



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

### **Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,856,834.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢ 1,755,134.00** is for Compensation of employees and **GH¢38,650.00** is Goods and Services for the 2024 fiscal year

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The programme is manned by twelve (12) officers. It is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

### Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by three (3) officers.

### Challenges hindering the sub-programme include

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	5	5	6	6
Street Addresses and Properties numbered	Number of streets signs post mounted	35	-	40	15	15	15
Property Numbering	Number of properties numbered	2501	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

#### Summary of Expenditure by Economic Classification

A total budget of **GH 209,979.00** is earmarked for the Sub-Programme out of which **GH¢ 134,979.00** is for Compensation of employees and **GH¢ 75,000.00** is Goods and Services for the 2024 fiscal year

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	-	7.50km	8.0km	8.0km	10km
	No. of properties valued	-	-	5	5	5	5
Community Services improved	Number of boreholes drilled mechanized	-	1	4	10	10	10
	Number of communities with portable water	30	30	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets

**Summary of Expenditure by Economic Classification**

A total budget of **GHS 3,247,440.00** is earmarked for the Sub-Programme out of which **GH¢ 137,539.00** is for Compensation of employees, **GH¢ 15,000.00** is Goods and Services and **GH¢ 3,001,770.03** is for Capital Expenditure for the 2024 fiscal year

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	-	7.50km	7.50km	8.0km	8.0km

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

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by two(2) staff.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	7(150)	5(140)	10 (200)	15 (250)	20 (400)	20 (400)
Registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30

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

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

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
ADMINISTRATIVE AND TECHNICAL MEETINGS	

**Summary of Expenditure by Economic Classification**

A total budget of **GHS 334,300.00** is earmarked for the Sub-Programme to be used for Goods and Services the 2024 fiscal year

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-programme operations include:

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to and participation in Government Flagship Interventions in Agriculture	Number of farmers participating in flagship interventions/ programmes	4,396	21,000	22,000	24,000	26,000	20,000
Access to improved agricultural technologies	Number of farmers participating in technology improvement activities	1,100	1,250	2,000	2,200	2,400	2,600
Access to general agricultural extension and advisory services	Number of farmers reached with extension and advisory services	14,882	37,995	38,000	40,000	42,000	42,000
FBOs formation and development	Number of FBOs formed and/or assisted in development	61	60	80	100	120	140

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
- Internal Management of the Organisation	
Official / National Celebrations	
Administrative and Technical Meetings	
Extension Services	
Surveillance And Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

### **Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,122,098.00** is earmarked for the Sub-Programme out of which **GH¢ 823,111.00** is compensation and **GH¢ 279,787.00** for Goods and Services for the 2024 fiscal year

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The operations of the sub-programme include:

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	8	10	10	10	10
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of bush fire volunteers trained	20	30	30	50	50	50

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

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

Standardized Operations	Standardized Projects
Administrative And Technical Meetings	
Disaster management	

**Summary of Expenditure by Economic Classification**

A total budget of **GHS 120,000.00** is earmarked for the Sub-Programme to be used for Goods and Services for the 2024 fiscal year.



## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,485,200		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,499,138		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	3,184,901		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	334,300		
160809 8.5 ach full & productive empl & decent wrk for all	0	123,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	45,000		
240805 1.5 Build resil of ppl in vulnln situa, rdc expos to climate disas	0	75,000		
330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	14,188,918	46,500		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	65,000		
450102 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	231,501		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,047,426		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	299,543		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	49,223		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	289,987		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnln.	0	268,000		
560302 16.9 prvd legal identity for all, including bth registration	0	28,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	101,700		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,500		
<b>Grand Total ¢</b>	<b>14,188,918</b>	<b>14,188,918</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>338 01 01 001 28</b>		<b>14,187,507.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		110,400.00	0.00	0.00	0.00
1413001	Property Rate	87,400.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413003	Special Rates	21,500.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES					
<b>Sales of goods and services</b>		246,015.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423010	Export of Commodities	189,965.00	0.00	0.00	0.00
1423014	Dislodging Fees	100.00	0.00	0.00	0.00
1423018	Loading Fees	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	1,500.00	0.00	0.00	0.00
1423078	Business registration	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
<b>Sales of goods and services</b>		58,890.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422009	Bakers License	600.00	0.00	0.00	0.00
1422011	Artisans	250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,450.00	0.00	0.00	0.00
1422017	Hotel Services	600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019	Timber Products	2,120.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	250.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422049	Fitters	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	44,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	120.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND					
<b>Property income [GFS]</b>		17,300.00	0.00	0.00	0.00
1412003	Stool Land Revenue	6,200.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,400.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1412032	Building Processing Charge	6,700.00	0.00	0.00	0.00
<i>Output</i>	0005 FINES				
	<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	0.00
1430015	Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT				
	<b>Property income [GFS]</b>	27,760.00	0.00	0.00	0.00
1415031	Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	17,760.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	225.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	225.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS				
	<b>From foreign governments(Current)</b>	45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	13,624,737.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,312,529.51	0.00	0.00	0.00
1331002	DACF - Assembly	3,477,978.10	0.00	0.00	0.00
1331003	DACF - MP	2,820,281.70	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	968,948.54	0.00	0.00	0.00
<i>Output</i>	0009 GoG Goods and Services				
	<b>From foreign governments(Current)</b>	54,180.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	54,180.00	0.00	0.00	0.00
<b>Grand Total</b>		14,187,507.85	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	0	0	0	14,188,918	14,253,770	14,330,807
<b>Management and Administration</b>	0	0	0	4,830,247	4,859,393	4,878,549
	0	0	0	2,757,736	2,785,158	2,785,313
	0	0	0	332,372	334,096	335,696
	0	0	0	100,000	100,000	101,000
	0	0	0	1,620,139	1,620,139	1,636,340
	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	4,324,854	4,349,514	4,368,103
	0	0	0	2,465,963	2,490,623	2,490,623
	0	0	0	24,500	24,500	24,745
	0	0	0	392,000	392,000	395,920
	0	0	0	641,442	641,442	647,857
	0	0	0	277,000	277,000	279,770
	0	0	0	45,000	45,000	45,450
	0	0	0	478,949	478,949	483,738
<b>Infrastructure Delivery and Management</b>	0	0	0	3,457,419	3,460,144	3,491,993
	0	0	0	302,518	305,243	305,543
	0	0	0	101,128	101,128	102,139
	0	0	0	2,022,175	2,022,175	2,042,396
	0	0	0	561,599	561,599	567,215
	0	0	0	470,000	470,000	474,700
<b>Economic Development</b>	0	0	0	1,456,398	1,464,719	1,470,962
	0	0	0	840,791	849,112	849,199
	0	0	0	7,000	7,000	7,070
	0	0	0	366,107	366,107	369,768
	0	0	0	232,300	232,300	234,623
	0	0	0	10,200	10,200	10,302
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	121,200
	0	0	0	50,000	50,000	50,500
	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	14,188,918	14,253,770	14,330,807

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	14,188,918	14,253,770	14,330,807
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830,247</b>	<b>4,859,393</b>	<b>4,878,549</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,467,694</b>	<b>4,495,065</b>	<b>4,512,371</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,737,055</b>	<b>2,764,426</b>	<b>2,764,426</b>
211 Wages and salaries [GFS]	0	0	0	2,641,683	2,668,100	2,668,100
21110 Established Position	0	0	0	2,564,683	2,590,330	2,590,330
21111 Wages and salaries in cash [GFS]	0	0	0	54,600	55,146	55,146
21112 Wages and salaries in cash [GFS]	0	0	0	22,400	22,624	22,624
212 Social contributions [GFS]	0	0	0	95,372	96,326	96,326
21210 Actual social contributions [GFS]	0	0	0	95,372	96,326	96,326
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,581</b>	<b>1,410,581</b>	<b>1,424,687</b>
221 Use of goods and services	0	0	0	1,410,581	1,410,581	1,424,687
22101 Materials - Office Supplies	0	0	0	344,629	344,629	348,075
22102 Utilities	0	0	0	19,500	19,500	19,695
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	389,501	389,501	393,396
22106 Repairs - Maintenance	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	440,951	440,951	445,361
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	115,000	115,000	116,150
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
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
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,058</b>	<b>315,058</b>	<b>318,209</b>
282 Miscellaneous other expense	0	0	0	315,058	315,058	318,209
28210 General Expenses	0	0	0	315,058	315,058	318,209
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>46,500</b>	<b>46,965</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>26,500</b>	<b>26,765</b>
221 Use of goods and services	0	0	0	26,500	26,500	26,765
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,655</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,655</b>
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	300,553	302,328	303,558
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,553	179,328	179,328
211 Wages and salaries [GFS]	0	0	0	177,553	179,328	179,328
21110 Established Position	0	0	0	177,553	179,328	179,328
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
<b>Social Services Delivery</b>	0	0	0	4,324,854	4,349,514	4,368,103
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,047,426	1,047,426	1,057,900
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	64,000	64,000	64,640
<b>28 Other expense</b>	0	0	0	279,476	279,476	282,270
282 Miscellaneous other expense	0	0	0	279,476	279,476	282,270
28210 General Expenses	0	0	0	279,476	279,476	282,270
<b>31 Non Financial Assets</b>	0	0	0	555,950	555,950	561,510
311 Fixed assets	0	0	0	555,950	555,950	561,510
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	355,950	355,950	359,510
<b>SP2.2 Public Health Services and Management</b>	0	0	0	348,765	348,765	352,253
<b>22 Use of goods and services</b>	0	0	0	64,223	64,223	64,865
221 Use of goods and services	0	0	0	64,223	64,223	64,865
22105 Travel - Transport	0	0	0	1,208	1,208	1,220
22107 Training - Seminars - Conferences	0	0	0	63,015	63,015	63,645
<b>31 Non Financial Assets</b>	0	0	0	284,543	284,543	287,388
311 Fixed assets	0	0	0	284,543	284,543	287,388
31112 Nonresidential buildings	0	0	0	284,543	284,543	287,388
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,043,829	1,050,937	1,054,267
<b>21 Compensation of employees [GFS]</b>	0	0	0	710,829	717,937	717,937
211 Wages and salaries [GFS]	0	0	0	710,829	717,937	717,937
21110 Established Position	0	0	0	710,829	717,937	717,937
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,856,834	1,874,386	1,875,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,755,134	1,772,686	1,772,686
211 Wages and salaries [GFS]	0	0	0	1,755,134	1,772,686	1,772,686
21110 Established Position	0	0	0	1,755,134	1,772,686	1,772,686
<b>22 Use of goods and services</b>	0	0	0	61,200	61,200	61,812
221 Use of goods and services	0	0	0	61,200	61,200	61,812
22102 Utilities	0	0	0	20,200	20,200	20,402
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	40,500	40,500	40,905
282 Miscellaneous other expense	0	0	0	40,500	40,500	40,905
28210 General Expenses	0	0	0	40,500	40,500	40,905
<b>Infrastructure Delivery and Management</b>	0	0	0	3,457,419	3,460,144	3,491,993
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	209,979	211,329	212,079
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,979	136,329	136,329
211 Wages and salaries [GFS]	0	0	0	134,979	136,329	136,329
21110 Established Position	0	0	0	134,979	136,329	136,329
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,247,440	3,248,815	3,279,914
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,539	138,914	138,914
211 Wages and salaries [GFS]	0	0	0	137,539	138,914	138,914
21110 Established Position	0	0	0	137,539	138,914	138,914
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	3,094,901	3,094,901	3,125,850
311 Fixed assets	0	0	0	3,094,901	3,094,901	3,125,850
31111 Dwellings	0	0	0	1,772,175	1,772,175	1,789,896
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	618,128	618,128	624,309
31131 Infrastructure Assets	0	0	0	504,599	504,599	509,645
<b>Economic Development</b>	0	0	0	1,456,398	1,464,719	1,470,962



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	334,300	334,300	337,643
<b>22 Use of goods and services</b>	0	0	0	34,300	34,300	34,643
221 Use of goods and services	0	0	0	34,300	34,300	34,643
22107 Training - Seminars - Conferences	0	0	0	34,300	34,300	34,643
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,122,098	1,130,419	1,133,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	832,111	840,432	840,432
211 Wages and salaries [GFS]	0	0	0	832,111	840,432	840,432
21110 Established Position	0	0	0	832,111	840,432	840,432
<b>22 Use of goods and services</b>	0	0	0	289,987	289,987	292,887
221 Use of goods and services	0	0	0	289,987	289,987	292,887
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717
22103 General Cleaning	0	0	0	967	967	977
22105 Travel - Transport	0	0	0	25,513	25,513	25,768
22107 Training - Seminars - Conferences	0	0	0	115,807	115,807	116,965
22109 Special Services	0	0	0	146,000	146,000	147,460
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	121,200
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	120,000	120,000	121,200
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,188,918</b>	<b>14,253,770</b>	<b>14,330,807</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds	Grand Total			
		Goods/Service	Capex			Goods/Service	Capex	STATUTORY	Capex ABFA			Others	Goods Service	Capex
<b>Tolon District - Tolon</b>	6,312,828	3,216,624	2,893,317	12,422,770	172,372	199,500	93,128	465,000	0	0	65,000	948,949	1,013,349	14,188,918
Management and Administration	2,742,236	1,735,639	0	4,477,875	172,372	160,000	0	323,372	0	0	20,000	0	20,000	4,830,247
Central Administration	2,564,683	1,613,139	0	4,177,822	172,372	117,500	0	289,872	0	0	0	0	0	4,467,694
Administration (Assembly Office)	2,564,683	1,613,139	0	4,177,822	172,372	117,500	0	289,872	0	0	0	0	0	4,467,694
Finance	0	4,000	0	4,000	0	42,500	0	42,500	0	0	0	0	0	46,500
	0	4,000	0	4,000	0	42,500	0	42,500	0	0	0	0	0	46,500
Human Resource	177,553	103,000	0	280,553	0	0	0	0	0	0	20,000	0	20,000	300,553
Human Resource	177,553	103,000	0	280,553	0	0	0	0	0	0	20,000	0	20,000	300,553
Statistics	0	15,500	0	15,500	0	0	0	0	0	0	0	0	0	15,500
Statistics	0	15,500	0	15,500	0	0	0	0	0	0	0	0	0	15,500
Statistics	0	15,500	0	15,500	0	0	0	0	0	0	0	0	0	15,500
Social Services Delivery	2,465,963	671,898	361,544	3,499,406	0	24,500	0	24,500	0	0	45,000	478,949	523,949	4,324,854
Education, Youth and Sports	0	484,476	200,000	684,476	0	7,000	0	7,000	0	0	0	355,950	355,950	1,047,426
Office of Departmental Head	0	484,476	200,000	684,476	0	7,000	0	7,000	0	0	0	355,950	355,950	1,047,426
Health	1,755,134	154,423	161,544	2,071,101	0	11,500	0	11,500	0	0	0	122,999	122,999	2,205,599
Office of District Medical Officer of Health	0	61,223	161,544	222,767	0	3,000	0	3,000	0	0	0	122,999	122,999	348,765
Environmental Health Unit	1,755,134	93,200	0	1,848,334	0	8,500	0	8,500	0	0	0	0	0	1,856,834
Social Welfare & Community Development	740,829	8,000	0	748,829	0	3,000	0	3,000	0	0	45,000	0	45,000	1,043,829
Office of Departmental Head	740,829	8,000	0	748,829	0	3,000	0	3,000	0	0	45,000	0	45,000	1,043,829
Birth and Death	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	28,000
Birth and Death	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	28,000
Infrastructure Delivery and Management	272,518	82,000	2,531,773	2,886,291	0	8,000	93,128	101,128	0	0	0	470,000	470,000	3,457,419
Physical Planning	134,979	67,000	0	201,979	0	8,000	0	8,000	0	0	0	0	0	209,979
Office of Departmental Head	134,979	67,000	0	201,979	0	8,000	0	8,000	0	0	0	0	0	209,979
Works	137,539	15,000	2,531,773	2,684,312	0	0	93,128	93,128	0	0	0	470,000	470,000	3,247,440
Office of Departmental Head	137,539	15,000	2,531,773	2,684,312	0	0	93,128	93,128	0	0	0	470,000	470,000	3,247,440
Economic Development	832,111	607,087	0	1,439,198	0	7,000	0	7,000	0	0	0	0	0	1,456,398
Agriculture	832,111	276,787	0	1,108,898	0	3,000	0	3,000	0	0	0	0	0	1,122,098

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
	832,111	276,787	0	1,108,898	0	3,000	0	3,000	0	0	0	0	0	0	1,122,098
Trade, Industry and Tourism	0	330,300	0	330,300	0	4,000	0	4,000	0	0	0	0	0	0	334,300
Office of Departmental Head	0	330,300	0	330,300	0	4,000	0	4,000	0	0	0	0	0	0	334,300
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,564,683</b>	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			
<b>Compensation of employees [GFS]</b>				<b>2,564,683</b>	
Objective	000000	Compensation of Employees		<b>2,564,683</b>	
Program	91001	Management and Administration		<b>2,564,683</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,564,683</b>	
Operation	000000	0.0	0.0	0.0	<b>2,564,683</b>
Wages and salaries [GFS]				<b>2,564,683</b>	
2111001 Established Post				<b>2,564,683</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				289,872
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					

<b>Compensation of employees [GFS]</b>							<b>172,372</b>
Objective	000000	Compensation of Employees					172,372
Program	91001	Management and Administration					172,372
Sub-Program	91001001	SP1.1: General Administration					172,372
Operation	000000		0.0	0.0	0.0		172,372

Wages and salaries [GFS]							77,000
2111102	Monthly paid and casual labour						54,600
2111226	Duty Allowance						2,400
2111243	Transfer Grants						20,000
Social contributions [GFS]							95,372
2121004	End of Service Benefit (ESB/Ex-Gratia)						95,372

<b>Use of goods and services</b>							<b>98,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					98,500
Program	91001	Management and Administration					98,500
Sub-Program	91001001	SP1.1: General Administration					98,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,000

Use of goods and services							66,000
2210103	Refreshment Items						4,000
2210201	Electricity charges						16,500
2210202	Water						3,000
2210301	Cleaning Materials						2,000
2210404	Hotel Accommodations						2,000
2210502	Maintenance and Repairs - Official Vehicles						6,000
2210511	Local travel cost						20,000
2210606	Maintenance of General Equipment						6,000
2210709	Seminars/Conferences/Workshops - Domestic						5,500
2211101	Bank Charges						1,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		8,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							8,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,500
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							5,500
2210709	Seminars/Conferences/Workshops - Domestic						5,500

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		4,000
-----------	--------	--------------------------------------	-----	-----	-----	--	-------

Use of goods and services							4,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210803	Other Consultancy Expenses				5,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	2731102	Staff Welfare Expenses				5,000
<b>Other expense</b>						<b>14,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	2821009	Donations				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,513,139
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				

						<b>Use of goods and services</b>	<b>1,262,081</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>1,030,580</b>
Program	91001	Management and Administration					<b>1,030,580</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,030,580</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>374,476</b>
		Use of goods and services					<b>374,476</b>
		2210502 Maintenance and Repairs - Official Vehicles					<b>40,000</b>
		2210509 Other Travel and Transportation					<b>80,000</b>
		2210602 Repairs of Residential Buildings					<b>60,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>184,476</b>
		2211304 Insurance of Vehicles					<b>10,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>85,000</b>
		Use of goods and services					<b>85,000</b>
		2210101 Printed Material and Stationery					<b>55,000</b>
		2210102 Office Facilities, Supplies and Accessories					<b>30,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>115,000</b>
		Use of goods and services					<b>115,000</b>
		2210902 Official Celebrations					<b>115,000</b>
Operation	910803	910803 - Protocal services	1.0	1.0	1.0		<b>210,629</b>
		Use of goods and services					<b>210,629</b>
		2210113 Feeding Cost					<b>210,629</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>49,476</b>
		Use of goods and services					<b>49,476</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>49,476</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		2210711 Public Education and Sensitization					<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>121,000</b>
		Use of goods and services					<b>121,000</b>
		2210511 Local travel cost					<b>57,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>50,000</b>
		2210711 Public Education and Sensitization					<b>14,000</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		2210802 External Consultants Fees					<b>15,000</b>





							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3380200001	Tolon District - Tolon_Finance Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					22,500
Program	91001	Management and Administration					22,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,500
Operation	000000		1.0	1.0	1.0	22,500	
Use of goods and services							22,500
2210122 Value Books							8,000
2210511 Local travel cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	000000		1.0	1.0	1.0	20,000	
Employer social benefits							20,000
2731101 Workman compensation							20,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3380200001	Tolon District - Tolon_Finance Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					4,000
Operation	000000		1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Total Cost Centre</b>							<b>46,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70980	Education n.e.c				
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head_Central Administration_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210902 Official Celebrations						4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				392,000
Function Code	70980	Education n.e.c					
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>92,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,000
Program	91006	Social Services Delivery					92,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					92,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		92,000
Use of goods and services							92,000
2210102 Office Facilities, Supplies and Accessories							65,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821019 Scholarship and Bursaries							200,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				292,476
Function Code	70980	Education n.e.c					
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head_Central Administration_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>113,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					113,000
Program	91006	Social Services Delivery					113,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					113,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210709 Seminars/Conferences/Workshops - Domestic							28,000
<b>Other expense</b>							<b>79,476</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					79,476
Program	91006	Social Services Delivery					79,476
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					79,476
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
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	69,476	
Miscellaneous other expense							69,476
2821019 Scholarship and Bursaries							69,476
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					1,208	
2210709 Seminars/Conferences/Workshops - Domestic					1,792	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	222,767
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Use of goods and services</b>	<b>61,223</b>	
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	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210711 Public Education and Sensitization					15,000	

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			46,223	
Program	91006	Social Services Delivery			46,223	
Sub-Program	91006002	SP2.2 Public Health Services and Management			46,223	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	46,223
Use of goods and services					46,223	
2210711 Public Education and Sensitization					46,223	

				<b>Non Financial Assets</b>	<b>161,544</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			161,544	
Program	91006	Social Services Delivery			161,544	
Sub-Program	91006002	SP2.2 Public Health Services and Management			161,544	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	161,544
Fixed assets					161,544	
3111253 WIP - Health Centres					161,544	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>122,999</b>	
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Non Financial Assets</b>							<b>122,999</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>122,999</b>	
Program	91006	Social Services Delivery					<b>122,999</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>122,999</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>122,999</b>
Fixed assets							<b>122,999</b>	
3111207 Health Centres							<b>122,999</b>	
<b>Total Cost Centre</b>							<b>348,765</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,755,134
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	1,755,134
Objective	000000	Compensation of Employees		1,755,134
Program	91006	Social Services Delivery		1,755,134
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,755,134
Operation	000000		0.0 0.0 0.0	1,755,134
Wages and salaries [GFS]				1,755,134
2111001 Established Post				1,755,134

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,500
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

			Other expense	4,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,500
Program	91006	Social Services Delivery		4,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,500
Miscellaneous other expense				4,500
2821017 Refuse Lifting Expenses				4,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	93,200
Function Code	70740	Public health services						
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>57,200</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						57,200
Program	91006	Social Services Delivery						57,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						57,200
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	57,200
Use of goods and services							57,200	
2210205 Sanitation Charges							20,200	
2210301 Cleaning Materials							25,000	
2210509 Other Travel and Transportation							12,000	
<b>Other expense</b>							<b>36,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						36,000
Program	91006	Social Services Delivery						36,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						36,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	36,000
Miscellaneous other expense							36,000	
2821017 Refuse Lifting Expenses							36,000	
<b>Total Cost Centre</b>							<b>1,856,834</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>840,791</b>
Organisation	338060001	Tolon District - Tolon_Agriculture Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			<b>Compensation of employees [GFS]</b>	<b>832,111</b>
Objective	000000	Compensation of Employees		<b>832,111</b>
Program	91008	Economic Development		<b>832,111</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>832,111</b>
Operation	000000		0.0 0.0 0.0	<b>832,111</b>

Wages and salaries [GFS]			<b>832,111</b>
2111001	Established Post		<b>832,111</b>

			<b>Use of goods and services</b>	<b>8,680</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		<b>8,680</b>
Program	91008	Economic Development		<b>8,680</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>8,680</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>8,680</b>

Use of goods and services			<b>8,680</b>
2210101	Printed Material and Stationery		<b>1,700</b>
2210301	Cleaning Materials		<b>967</b>
2210502	Maintenance and Repairs - Official Vehicles		<b>6,013</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>3,000</b>
Organisation	338060001	Tolon District - Tolon_Agriculture Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		<b>3,000</b>
Program	91008	Economic Development		<b>3,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>3,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services			<b>3,000</b>
2210711	Public Education and Sensitization		<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs			
Organisation	338060001	Tolon District - Tolon_Agriculture Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			

<b>Use of goods and services</b>					<b>66,107</b>
----------------------------------	--	--	--	--	---------------

Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				<b>66,107</b>
-----------	--------	--	--	--	--	---------------

Program	91008	Economic Development				<b>66,107</b>
---------	-------	----------------------	--	--	--	---------------

Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>66,107</b>
-------------	----------	--	--	--	--	---------------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>41,807</b>
-----------	--------	-----------------------------	-----	-----	-----	---------------

Use of goods and services					<b>41,807</b>
---------------------------	--	--	--	--	---------------

2210511	Local travel cost				<b>17,000</b>
---------	-------------------	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic				<b>7,007</b>
---------	---	--	--	--	--------------

2210710	Staff Development				<b>9,800</b>
---------	-------------------	--	--	--	--------------

2210711	Public Education and Sensitization				<b>8,000</b>
---------	------------------------------------	--	--	--	--------------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>24,300</b>
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services					<b>24,300</b>
---------------------------	--	--	--	--	---------------

2210509	Other Travel and Transportation				<b>2,500</b>
---------	---------------------------------	--	--	--	--------------

2210711	Public Education and Sensitization				<b>21,800</b>
---------	------------------------------------	--	--	--	---------------

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs			
Organisation	338060001	Tolon District - Tolon_Agriculture Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			

<b>Use of goods and services</b>					<b>202,000</b>
----------------------------------	--	--	--	--	----------------

Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				<b>202,000</b>
-----------	--------	--	--	--	--	----------------

Program	91008	Economic Development				<b>202,000</b>
---------	-------	----------------------	--	--	--	----------------

Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>202,000</b>
-------------	----------	--	--	--	--	----------------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>146,000</b>
-----------	--------	---	-----	-----	-----	----------------

Use of goods and services					<b>146,000</b>
---------------------------	--	--	--	--	----------------

2210902	Official Celebrations				<b>146,000</b>
---------	-----------------------	--	--	--	----------------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>24,790</b>
-----------	--------	-----------------------------	-----	-----	-----	---------------

Use of goods and services					<b>24,790</b>
---------------------------	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic				<b>19,540</b>
---------	---	--	--	--	---------------

2210711	Public Education and Sensitization				<b>5,250</b>
---------	------------------------------------	--	--	--	--------------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>31,210</b>
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services					<b>31,210</b>
---------------------------	--	--	--	--	---------------

2210711	Public Education and Sensitization				<b>31,210</b>
---------	------------------------------------	--	--	--	---------------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			<b>10,200</b>
Function Code	70421	Agriculture cs				
Organisation	338060001	Tolon District - Tolon_Agriculture Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>10,200</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				<b>10,200</b>
Program	91008	Economic Development				<b>10,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>10,200</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,200</b>
Use of goods and services						<b>10,200</b>
2210711 Public Education and Sensitization						<b>10,200</b>
<b>Total Cost Centre</b>						<b>1,122,098</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				149,979
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Compensation of employees [GFS]</b>							<b>134,979</b>
Objective	000000	Compensation of Employees					134,979
Program	91007	Infrastructure Delivery and Management					134,979
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					134,979
Operation	000000		0.0	0.0	0.0	134,979	
Wages and salaries [GFS]							134,979
2111001 Established Post							134,979
<b>Use of goods and services</b>							<b>15,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
2210907 Canteen Services							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>52,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>52,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				<b>52,000</b>
Program	91007	Infrastructure Delivery and Management				<b>52,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>52,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>52,000</b>
Use of goods and services						<b>52,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>12,000</b>
2210908 Property Valuation Expenses						<b>40,000</b>
<b>Total Cost Centre</b>						<b>209,979</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	710,829
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Compensation of employees [GFS]</b>	<b>710,829</b>
Objective	000000	Compensation of Employees			710,829
Program	91006	Social Services Delivery			710,829
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			710,829
Operation	000000		0.0 0.0 0.0		710,829

Wages and salaries [GFS]				710,829
2111001 Established Post				710,829

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Use of goods and services</b>	<b>8,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			8,000
Program	91006	Social Services Delivery			8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	277,000	
Function Code	70620	Community Development						
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>67,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					67,000	
Program	91006	Social Services Delivery					67,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					67,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	59,000
Use of goods and services							59,000	
2210102 Office Facilities, Supplies and Accessories							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
<b>Other expense</b>							<b>210,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship and Bursaries							20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					190,000	
Program	91006	Social Services Delivery					190,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	190,000
Miscellaneous other expense							190,000	
2821009 Donations							190,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i><b>Total By Fund Source</b></i>	<b>45,000</b>
Function Code	70620	Community Development					
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>						<b>45,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>45,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>45,000</b>	
Use of goods and services						<b>45,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>6,000</b>
	2210509	Other Travel and Transportation					<b>12,000</b>
	2210511	Local travel cost					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2210710	Staff Development					<b>5,000</b>
	2210711	Public Education and Sensitization					<b>12,000</b>
<b>Total Cost Centre</b>						<b>1,043,829</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	152,539
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Compensation of employees [GFS]</b>	<b>137,539</b>
Objective	000000	Compensation of Employees			137,539
Program	91007	Infrastructure Delivery and Management			137,539
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			137,539
Operation	000000		0.0 0.0 0.0		137,539

Wages and salaries [GFS]				137,539
2111001 Established Post				137,539

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210511 Local travel cost				8,000
2210623 Maintenance of Office Equipment				7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	93,128
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>93,128</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			93,128
Program	91007	Infrastructure Delivery and Management			93,128
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			93,128
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		93,128

Fixed assets				93,128
3111304 Markets				93,128

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,022,175
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>2,022,175</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			2,022,175	
Program	91007	Infrastructure Delivery and Management			2,022,175	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,022,175	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,022,175

Fixed assets				2,022,175
3111103	Bungalows/Flats			1,772,175
3113101	Electrical Networks			250,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	509,599
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>509,599</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			509,599	
Program	91007	Infrastructure Delivery and Management			509,599	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			509,599	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	309,599

Fixed assets				309,599
3111304	Markets			55,000
3113101	Electrical Networks			174,599
3113110	Water Systems			80,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
---------	--------	--	-----	-----	-----	---------

Fixed assets				200,000
3111204	Office Buildings			200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>470,000</b>
Function Code	70610	Housing development					
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Non Financial Assets</b>						<b>470,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>470,000</b>
Program	91007	Infrastructure Delivery and Management					<b>470,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>470,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>470,000</b>	
Fixed assets						<b>470,000</b>	
3111308 Feeder Roads						<b>470,000</b>	
<b>Total Cost Centre</b>						<b>3,247,440</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Other expense</b>							<b>300,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					300,000
Program	91008	Economic Development					300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821009 Donations							300,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,300
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>30,300</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,300
Program	91008	Economic Development					30,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,300
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,300
Use of goods and services							30,300
2210709 Seminars/Conferences/Workshops - Domestic							30,300
<b>Total Cost Centre</b>							<b>334,300</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Other expense</b>							<b>50,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>65,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821009 Donations							25,000

---

---

*Total Cost Centre*

---

---



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	3381700001	Tolon District - Tolon_Birth and Death_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	71090	Social protection n.e.c.					
Organisation	3381700001	Tolon District - Tolon_Birth and Death_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
<i>Total Cost Centre</i>							<b>28,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>185,553</b>	
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

			<b>Compensation of employees [GFS]</b>		<b>177,553</b>
Objective	000000	Compensation of Employees			<b>177,553</b>
Program	91001	Management and Administration			<b>177,553</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>177,553</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>177,553</b>
2111001 Established Post					<b>177,553</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>8,000</b>
2210710 Staff Development					<b>8,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>95,000</b>	
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

			<b>Use of goods and services</b>		<b>95,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all			<b>95,000</b>
Program	91001	Management and Administration			<b>95,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>95,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>95,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>65,000</b>
2210710 Staff Development					<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Total Cost Centre</b>						<b>300,553</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
<b>Total Cost Centre</b>							<b>15,500</b>
<b>Total Vote</b>							<b>14,188,918</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp		I		F		STATUTORY		FUNDS / OTHERS		Goods Service	Partner Funds	Capex	Tot External	Grand Total
		Goods/Service	Capex			Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others									
<b>Tolon District - Tolon</b>	<b>6,312,828</b>	<b>3,216,624</b>	<b>2,893,317</b>	<b>12,422,770</b>	<b>172,372</b>	<b>199,500</b>	<b>93,128</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>948,949</b>	<b>1,013,949</b>	<b>14,188,918</b>	
Management and Administration	2,742,236	1,735,639	0	4,477,875	172,372	160,000	0	332,372	0	0	0	0	0	0	0	20,000	0	0	20,000	4,830,247
SP1.1: General Administration	2,584,683	1,613,139	0	4,177,822	172,372	117,500	0	289,872	0	0	0	0	0	0	0	0	0	0	0	4,467,694
SP1.2: Finance and Revenue Mobilization	0	4,000	0	4,000	0	42,500	0	42,500	0	0	0	0	0	0	0	0	0	0	0	46,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	15,500	0	15,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,500
SP1.5: Human Resource Management	177,553	103,000	0	280,553	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	20,000	300,553
<b>Social Services Delivery</b>	<b>2,465,963</b>	<b>671,898</b>	<b>361,544</b>	<b>3,499,406</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>478,949</b>	<b>523,949</b>	<b>4,324,654</b>	
SP2.1: Education, Youth & Sports Services	0	484,476	200,000	684,476	0	7,000	0	7,000	0	0	0	0	0	0	0	0	355,990	355,990	1,047,426	
SP2.2: Public Health Services and Management	0	61,223	161,544	222,767	0	3,000	0	3,000	0	0	0	0	0	0	0	0	122,999	122,999	348,765	
SP2.3: Social Welfare and Community Development	710,829	8,000	0	718,829	0	3,000	0	3,000	0	0	0	0	0	0	0	45,000	0	0	45,000	1,043,829
SP2.4: Birth and Death Registration Services	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	28,000
SP2.5: Environmental Health and Sanitation Services	1,755,134	93,200	0	1,848,334	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	0	0	1,856,834
Infrastructure Delivery and Management	272,518	82,000	2,531,773	2,886,291	0	8,000	93,128	101,128	0	0	0	0	0	0	0	0	470,000	470,000	3,457,419	
SP3.1: Physical and Spatial Planning Development	134,979	67,000	0	201,979	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	209,979
SP3.2: Public Works, Rural Housing and Water Management	137,539	15,000	2,531,773	2,684,312	0	0	93,128	93,128	0	0	0	0	0	0	0	0	470,000	470,000	3,247,440	
Economic Development	832,111	607,087	0	1,439,198	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	1,456,598
SP4.1: Trade, Tourism and Industrial Development	0	330,300	0	330,300	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	334,300
SP4.2: Agricultural Services and Management	832,111	276,787	0	1,108,898	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	1,122,098
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
SP5.1: Disaster Prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tolon District - Tolon	7,703,718	7,703,718	7,780,755
1_No Poverty	389,500	389,500	393,395
15_Life On Land	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	1,823,639	1,823,639	1,841,875
17_Partnerships for the Goals	15,500	15,500	15,655
2_Zero Hunger	289,987	289,987	292,887
3_Good Health and Well-Being	348,765	348,765	352,253
4_ Quality Education	1,047,426	1,047,426	1,057,900
6_Clean Water and Sanitation	101,700	101,700	102,717
8_ Decent Work and Economic Growth	457,300	457,300	461,873
9_Industry, Innovation, and Infrastructure	3,184,901	3,184,901	3,216,750
<b>Grand Total</b>	0	0	0
	7,703,718	7,703,718	7,780,755

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tolon District - Tolon</b>	0	0	0	7,657,218	7,657,218	7,733,790
<b>9101 - Generic Operations</b>	0	0	0	5,113,928	5,113,928	5,165,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	716,534	716,534	723,699
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	85,000	85,000	85,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	325,000	325,000	328,250
910111 - DATA COLLECTION	0	0	0	36,000	36,000	36,360
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,535,394	3,535,394	3,570,748
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	400,000	400,000	404,000
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	334,300	334,300	337,643
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	334,300	334,300	337,643
<b>9103 - AGRICULTURE</b>	0	0	0	143,987	143,987	145,427
910301 - Extension Services	0	0	0	88,477	88,477	89,362
910304 - Agricultural Research and Demonstration Farms	0	0	0	55,510	55,510	56,065
<b>9104 - EDUCATION</b>	0	0	0	427,476	427,476	431,750
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	392,476	392,476	396,400
<b>9105 - HEALTH</b>	0	0	0	165,923	165,923	167,582
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,223	49,223	49,715
910503 - Public Health services	0	0	0	116,700	116,700	117,867
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	317,000	317,000	320,170
910601 - Social intervention programmes	0	0	0	252,000	252,000	254,520
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
<b>9107 - DISASTER PREVENTION</b>	0	0	0	120,000	120,000	121,200
910701 - Disaster management	0	0	0	120,000	120,000	121,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	814,105	814,105	822,246

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2022	2023		2024	2025	2026
<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>
910803 - Protocol services	0	0	0	210,629	210,629	212,735
910804 - Legislative enactment and oversight	0	0	0	59,476	59,476	60,070
910805 - Administrative and technical meetings	0	0	0	53,000	53,000	53,530
910806 - Security management	0	0	0	231,501	231,501	233,816
910807 - Support to traditional authorities	0	0	0	79,000	79,000	79,790
910809 - Citizen participation in local governance	0	0	0	35,500	35,500	35,855
910810 - Plan and budget preparation	0	0	0	125,000	125,000	126,250
910811 - Legal Services	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911641 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
911803 - Staff Training and skills development	0	0	0	123,000	123,000	124,230
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,657,218</b>	<b>7,657,218</b>	<b>7,733,790</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	7,799,090	7,800,044	7,877,081
	141,872	142,826	143,291
	137,872	138,826	139,251
	4,000	4,000	4,040
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>716,534</b>	<b>716,534</b>	<b>723,699</b>
	81,000	81,000	81,810
	50,000	50,000	50,500
	585,534	585,534	591,389
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
	4,000	4,000	4,040
	321,000	321,000	324,210
<b>910111 - DATA COLLECTION</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	3,000	3,000	3,030
	33,000	33,000	33,330
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	8,000	8,000	8,080
	8,000	8,000	8,080
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,535,394</b>	<b>3,535,394</b>	<b>3,570,748</b>
	93,128	93,128	94,059
	2,022,175	2,022,175	2,042,396
	471,143	471,143	475,854
	948,949	948,949	958,438
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
	100,000	100,000	101,000
	300,000	300,000	303,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>334,300</b>	<b>334,300</b>	<b>337,643</b>
	4,000	4,000	4,040
	300,000	300,000	303,000
	30,300	30,300	30,603
<b>910301 - Extension Services</b>	<b>88,477</b>	<b>88,477</b>	<b>89,362</b>
	8,680	8,680	8,767
	3,000	3,000	3,030
	41,807	41,807	42,225
	24,790	24,790	25,038
	10,200	10,200	10,302

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910304 - Agricultural Research and Demonstration Farms	55,510	55,510	56,065
	24,300	24,300	24,543
	31,210	31,210	31,522
910401 - School Feeding operations	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	392,476	392,476	396,400
	3,000	3,000	3,030
	292,000	292,000	294,920
	97,476	97,476	98,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,223	49,223	49,715
	3,000	3,000	3,030
	46,223	46,223	46,685
910503 - Public Health services	116,700	116,700	117,867
	8,500	8,500	8,585
	108,200	108,200	109,282
910601 - Social intervention programmes	252,000	252,000	254,520
	3,000	3,000	3,030
	249,000	249,000	251,490
910604 - Child right promotion and protection	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
910701 - Disaster management	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
910803 - Protocol services	210,629	210,629	212,735
	210,629	210,629	212,735
910804 - Legislative enactment and oversight	59,476	59,476	60,070
	10,000	10,000	10,100
	49,476	49,476	49,970
910805 - Administrative and technical meetings	53,000	53,000	53,530
	8,000	8,000	8,080
	45,000	45,000	45,450
910806 - Security management	231,501	231,501	233,816
	231,501	231,501	233,816

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities				79,000	79,000	79,790
				4,000	4,000	4,040
				50,000	50,000	50,500
				25,000	25,000	25,250
910809 - Citizen participation in local governance				35,500	35,500	35,855
				5,500	5,500	5,555
				30,000	30,000	30,300
910810 - Plan and budget preparation				125,000	125,000	126,250
				4,000	4,000	4,040
				121,000	121,000	122,210
910811 - Legal Services				20,000	20,000	20,200
				5,000	5,000	5,050
				15,000	15,000	15,150
911002 - Land use and Spatial planning				15,000	15,000	15,150
				15,000	15,000	15,150
911003 - Street Naming and Property Addressing System				60,000	60,000	60,600
				8,000	8,000	8,080
				52,000	52,000	52,520
911101 - Supervision and regulation of infrastructure development				15,000	15,000	15,150
				15,000	15,000	15,150
911641 - Revenue Collection				0	0	0
				0	0	0
911702 - Coordination and Harmonization of data				7,500	7,500	7,575
				7,500	7,500	7,575
911803 - Staff Training and skills development				123,000	123,000	124,230
				8,000	8,000	8,080
				95,000	95,000	95,950
				20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,799,090</b>	<b>7,800,044</b>	<b>7,877,081</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Tolon District - Tolon</b>	<b>7,799,090</b>	<b>7,800,044</b>	<b>7,877,081</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,826,011</b>	<b>1,826,965</b>	<b>1,844,271</b>
	212,872	213,826	215,001
	100,000	100,000	101,000
	1,513,139	1,513,139	1,528,270
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
	15,500	15,500	15,655
	42,500	42,500	42,925
	107,000	107,000	108,070
	20,000	20,000	20,200
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	15,000	15,000	15,150
	8,000	8,000	8,080
	52,000	52,000	52,520
<b>70360 Public order and safety n.e.c</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	50,000	50,000	50,500
	70,000	70,000	70,700
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>334,300</b>	<b>334,300</b>	<b>337,643</b>
	4,000	4,000	4,040
	300,000	300,000	303,000
	30,300	30,300	30,603
<b>70421 Agriculture cs</b>	<b>289,987</b>	<b>289,987</b>	<b>292,887</b>
	8,680	8,680	8,767
	3,000	3,000	3,030
	66,107	66,107	66,768
	202,000	202,000	204,020
	10,200	10,200	10,302
<b>70610 Housing development</b>	<b>3,109,901</b>	<b>3,109,901</b>	<b>3,141,000</b>
	15,000	15,000	15,150
	93,128	93,128	94,059
	2,022,175	2,022,175	2,042,396
	509,599	509,599	514,695
	470,000	470,000	474,700
<b>70620 Community Development</b>	<b>333,000</b>	<b>333,000</b>	<b>336,330</b>
	3,000	3,000	3,030
	8,000	8,000	8,080
	277,000	277,000	279,770
	45,000	45,000	45,450



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tolon District - Tolon	7,799,090	7,800,044	7,877,081
<b>70111</b> Exec. & leg. Organs (cs)	1,826,011	1,826,965	1,844,271
<b>70112</b> Financial & fiscal affairs (CS)	185,000	185,000	186,850
<b>70133</b> Overall planning & statistical services (CS)	75,000	75,000	75,750
<b>70360</b> Public order and safety n.e.c	120,000	120,000	121,200
<b>70411</b> General Commercial & economic affairs (CS)	334,300	334,300	337,643
<b>70421</b> Agriculture cs	289,987	289,987	292,887
<b>70610</b> Housing development	3,109,901	3,109,901	3,141,000
<b>70620</b> Community Development	333,000	333,000	336,330
<b>70721</b> General Medical services (IS)	348,765	348,765	352,253
<b>70740</b> Public health services	101,700	101,700	102,717
<b>70980</b> Education n.e.c	1,047,426	1,047,426	1,057,900
<b>71090</b> Social protection n.e.c.	28,000	28,000	28,280
<b>Grand Total</b>	0	0	0
	7,799,090	7,800,044	7,877,081