



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**CENTRAL TONGU DISTRICT ASSEMBLY**





The General Assembly of the Central Tongu District Assembly at its sitting held on 31<sup>st</sup> October 2024 approved the 2025 Composite Budget of the Assembly as a working document for the 2025 fiscal year.

The Summary is as follows:

Compensation of Employees Goods and Service	Capital Expenditure
GHC5,768,341.40	GHC4,728,993.59
	GHC1,425,356.81

Total Budget: GH¢ 11,922,691.80

Name	Signature	Title
Gabriel Adjargo		Dist. Coordinating Director
Hon. Selorm Kofi Gakpetor		Presiding Member



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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

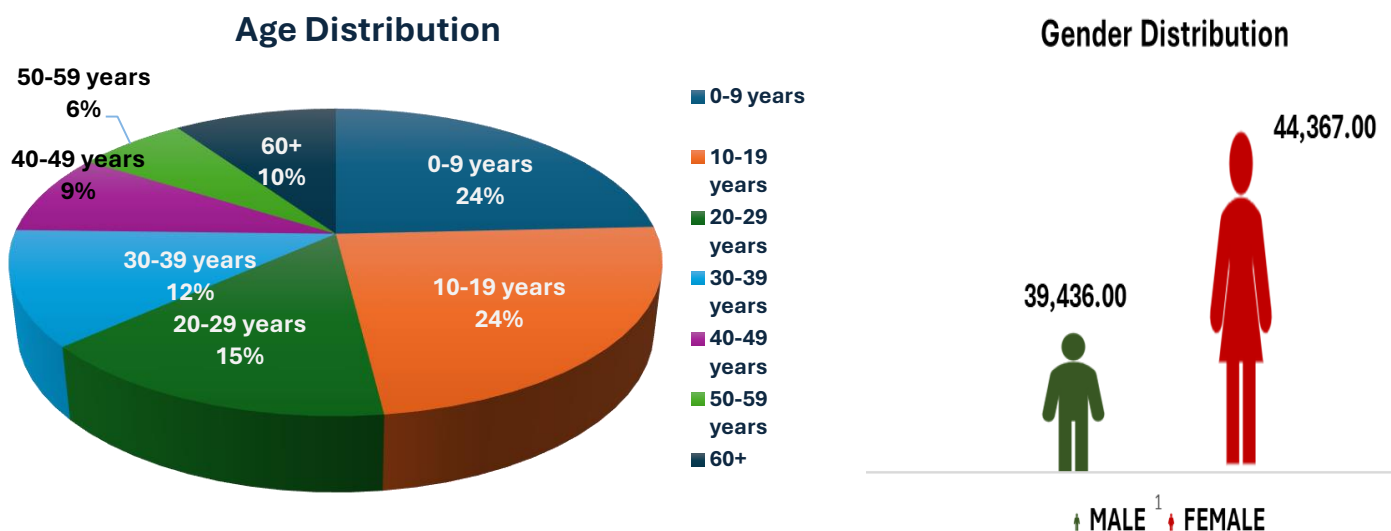
### Establishment of the District

The Central Tongu District Assembly is one of the 18 district assemblies in the Volta Region and one of the 261 local administrative authorities in Ghana. Established in 2012 by Legislative Instrument (LI) 2077, it was carved out of the former North Tongu District Assembly. The district's administrative capital is Adidome. It shares borders with South Tongu to the south, Ada East District in the Greater Accra Region to the west, Akatsi South District to the east, and North Tongu and Adaklu Districts to the north.

### Population Structure

As per the 2021 Population and Housing Census by the Ghana Statistical Service, the population of Central Tongu is 83,803, with females at 53% and males at 47%. The projected population for 2025 is 95,628, showing a growth rate of 3.3%, which is higher than the regional (1.1%) and national (2.2%) rates. This growth may increase pressure on existing services and resources in the district, which comprises about 285 communities.

Below is the distribution of the district's population by Age and Gender



## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

The Legislative Instrument that established the Central Tongu District Assembly, along with the Local Governance Act, 2016 (Act 936), specifies, among other things, the following:

- Exercise political and administrative authority in the district,
- Promote local economic development.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- 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 in the district.



- Responsible for the development, improvement and management of human settlements and the environment in the district.
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice

### **District Economy**

The economy of the Central Tongu District is primarily driven by Agriculture, Manufacturing, Services, and Commerce. The district is home to three major markets: Adidome, Mafi Kumase, and Mafi Avedo. The condition of the road network in the district plays a crucial role in supporting local economic development.

Below is a brief overview of the key sectors of the district's economy.

- **Agriculture**

Agriculture is the dominant sector in the district's economy, with 96.4% of the population engaged in crop farming, 32.9% in livestock rearing, and 3% in fishing. Key crops include maize, cassava, rice, and vegetables like pepper and tomatoes, with cultivation primarily subsistence-based and reliant on irregular rainfall. According to data from the District's Agriculture Department, annually, the district is estimated to rear around 76,000 cattle, 9,000 goats, 10,000 birds/chickens, 8,200 sheep and 6,000 pigs. Fishing activities also take place in communities such as Mafi–Anekpo, Bakpa New Town, Adidome, Todze, Mafi Dugame, and Devime

### **Challenges in the Agricultural Sector:**

- Inadequate skilled labour.
- Lack of working capital and agricultural machinery.
- Under-resourced veterinary clinic to handle animal referral cases.
- No buffer lands for agricultural activities.
- Inadequate storage facilities for farm produce.
- Insufficient Agriculture Extension Agents



➤ **Road Network**

The road network in the district is rapidly improving, with first- and second-class roads connecting major communities to industrial centres in Accra and Tema. Key routes include the bitumen-surfaced roads from Adidome to Sogakope and Ho, as well as the Adidome-Volo-Juapong feeder road. Several feeder roads link farming areas to market centres in Adidome and Mafi Kumase. Access to the District is also available via the Volta River using small boats, facilitating transport. However, challenges remain, including poor road conditions and inadequate connecting routes in major towns.

➤ **Energy**

Majority of communities in the district are connected to the national grid, with ongoing rural electrification efforts to extend power to additional towns and villages. Currently, electricity coverage in the district is over 78%.

➤ **Health**

The district consists of five sub-districts for health services: Adidome/New Bakpa, Kpoviadzi-Avedo, Mafi-Kumase, Mafi-Sasekpe, and Afego. It has twenty-nine health facilities, with four not currently operational. The doctor-to-population ratio is 1:43,680, and the nurse-to-population ratio is 1:365

FACILITY	NUMBER	LOCATION
Hospital (Government)	1	Adidome
Health Centres	5	Mafi-Kumase, Sasekpe, Kpoviadzi, Dove & New Bakpa
CHPS Centres	20	Adidome Zongo, Old Bakpa, Seva, Adakpo, Dekpoe, Mafi-Agoe, Gidikpoe, Adalekpoe, Anfoe, Avedo, Tove, Mawoekpor, Kpoviadzi, Fiekpe, Mafi-Zongo etc
Private Clinics (Biodun Maternity)	1	Adidome
School Clinics	2	Adidome SHS and Mafi-Kumase SHTS

The District's health sector faces significant challenges, such as an uneven distribution of critical staff and inadequate health infrastructure



➤ **Education**

The district has 78 kindergartens, 76 primary schools, and 54 junior high schools, which feed into two senior high schools in Adidome and Mafi-Kumase, along with two NGO-operated vocational institutes. Total enrolment in basic schools as at the 2024 academic year is 17,786 pupils, with 4,487 in junior high and 3,882 in senior high. There are 655 teachers in basic schools, with a teacher-to-pupil ratio of 1:27 for basic schools and 1:7 for junior high schools.

Challenges in the education sector include insufficient teaching and learning materials, inadequate infrastructure, and maintenance issues.

➤ **Market Centres**

The district has five major markets: Adidome, Mafi-Kumase, Mafi-Aflavenu, Dove, and Avedo, with Mafi-Kumase being the largest and most popular, drawing traders from various regions. The Adidome market operates on Tuesdays and Fridays, while Mafi-Kumase and Avedo markets are open on Mondays and Thursdays, respectively. Key commodities include gari, cassava, beans, and other farm produce, and the district is especially known for its high-quality gari.

➤ **Water and Sanitation**

Sanitation is a significant issue in the district due to indiscriminate waste disposal, despite the presence of proper disposal sites in Adidome and Tsawla. The Central Tongu District Assembly is working to partner with private companies to improve waste management methods. Most residents have access to piped water through the Community Water system, but challenges in waste management persist due to the lack of additional landfill sites, legal disputes, and community non-compliance with regulations. Furthermore, no community is Open Defecation Free (ODF), as 34.9% of households lack public toilets, and 17.9% depend on them.

➤ **Tourism**

Tourism is essential for community development and contributes significantly to national income. The district has several undeveloped tourist sites, including the Mafi-Avakpedome ancestral cave, Siame and Awadiwoe Islands, and parts of the Kalakpa





Resource Reserve. Developing these attractions could generate income for the district and they are accessible to both local and international tourists.

➤ **Environment**

The district possesses various natural resources, including granite, sand, clay, and oyster shells, which are being increasingly exploited due to rising demand. While clay in Kpoviadzi, Adidome, and New Bakpa is suitable for brick and tile production, intensive sand winning has caused environmental damage and reduced agricultural productivity. Despite its negative impacts, sand winning also generates income for landowners and the District Assembly and creates jobs. Unregulated sand winning leads to land degradation, soil erosion, and threats to food security and local wildlife. To mitigate these issues, sand mining should be monitored, and an Environmental Committee should be established to promote responsible practices and revenue generation for the Assembly.

**Key Issues/Challenges**

- Poor road network in some communities
- Noncompliance to climate change adaptation and mitigation directives
- Low levels of vocational and technical skills amongst the youth
- Insufficient opportunities for persons with disabilities (PWDs) to participate in society
- High rate of child trafficking and abuse cases
- High rates of teenage pregnancy
- Inadequate agriculture extension officers
- Inadequate storage facilities for farm produce
- Low levels of Internally Generated Funds

**Key Achievements in 2024**

The Assembly achieved the following in 2024.

- Reshaped a total of 26.5 Km of feeder roads in the district (Mafi-Anfoe Junction to Alorsekope; Adidome town roads; Mafi-Klukpo roads; Mafi-Dzegolokope; etc)
- Distributed 700 improved seedlings (Palm-500, Coconut-100 and Mango-100 to various farmers in the district



- Distributed 400 dual desks to various schools across the district
- Constructed Area Council Office at Mafi Adidome (85% complete)
- 30 PWDs supported with income generating equipment and scholarship
- Paid a total of GH¢156,540.00 to complete the construction of 1No. 3Unit Classroom Block at Mafi Avedo leaving an outstanding of GH¢27,760.00. The project is 94% completed.

### **Revenue and Expenditure Performance**

The tables below provide an overview of the district's revenue and expenditure performance from 2022 to the present. They compare budgeted amounts with actuals, covering the following areas:

- Internally Generated Fund (IGF) sources.
- All revenue sources (including external funding-DACF, GoG, etc).
- Expenditure across all funding sources.



## Revenue

The tables below present an overview of the Assembly's performance in terms of revenue: IGF only and All Funding sources

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

ITEM	2022		2023		2024			
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	% performance as at September	% Performance as per Items as at September
							Actual/Budget x 100	(item total/subtotal) x 100
Property Rate	10,000.00	150.00	15,000.00	700.00	10,000.00	-	-	-
Other Rates (Basic Rate & Dev. Levy)	5,000.00	2,398.00	2,000.00	586.90	7,000.00	873.00	12.47	0.39
Fees	120,000.00	57,843.80	142,900.00	168,646.62	190,500.00	128,299.30	67.35	57.07
Fines	34,000.00	18,372.56	34,000.00	9,995.00	15,500.00	330.00	2.13	0.15
Licences	306,872.00	101,784.40	204,900.00	149,819.80	229,100.00	88,735.21	38.73	39.47
Land	-	-	10,000.00	16,200.00	9,000.00	1,550.00	17.22	0.69
Rent	45,747.55	8,926.40	28,747.55	15,066.40	24,000.00	5,018.40	20.91	2.23
Investment	-	-	-	-	-	-	-	-
Sub-Total	521,619.55	189,475.16	437,547.55	361,014.72	485,100.00	224,805.91	46.34	-
Royalties	-	-	-	-	-	-	-	-
<b>Total</b>	<b>521,619.55</b>	<b>189,475.16</b>	<b>437,547.55</b>	<b>361,014.72</b>	<b>485,100.00</b>	<b>224,805.91</b>	<b>46.34</b>	<b>100</b>

As at September 2024, revenue performance was trailing as compared to that of 2023, with 46.34% of the annual target reached compared to 53% collected at the same period of 2023. Fees remains the top performer, achieving 67.35% of its target, compared 71.11% as at September 2023. Licences and Land also showed reduced performance, reaching only 38.73% and 17.22% of their targets, respectively, compared to higher



percentages in 2023. Fines and Other Rates are particularly underperforming, with just 2.13% and 12.47% of their targets met. Overall, most revenue streams are below expectations, underscoring a need for strengthened collection strategies in 2025.

The Assembly hopes to boost its revenue performance in the upcoming year taking into consideration key strategies outlined in its 2025 Revenue Improvement Action Plan (RIAP), which includes prosecuting rate/licence defaulters amongst others.

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	% performance as at September  Actual/Budget x 100
IGF	531,619.55	223,955.16	437,547.55	361,014.72	485,100.00	224,805.91	46.34
Compensation of Employee	1,783,542.00	2,116,484.33	2,520,099.88	4,193,755.54	4,557,155.71	3,933,649.79	86.32
Goods and Services Transfer	128,675.00	36,456.13	56,000.00	33,411.58	88,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF-Assembly	4,021,594.97	2,091,735.30	4,001,564.97	979,105.90	4,001,564.97	564,013.49	14.09
DACF-MP	424,541.53	460,777.15	450,000.00	379,657.72	1,000,000.00	709,214.41	70.92
DACF-PWD	170,000.00	265,596.00	190,693.59	208,551.74	400,000.00	221,457.14	55.36
DACF-RFG	1,449,278.00	264,828.65	1,545,186.00	-	1,600,000.00	1,474,121.00	92.13
Secondary Cities	-	-	-	-	-	-	0.00
UNICEF (ISS)	20,000.26	10,000.00	20,000.00	20,000.00	30,000.00	20,000.00	66.67
MAG	80,285.36	80,285.17	59,098.63	59,098.63	-	-	-
DRIP	-	-	-	-	1,000,000.00	-	-
<b>Total</b>	<b>8,609,536.67</b>	<b>5,550,117.89</b>	<b>9,280,190.62</b>	<b>6,234,595.83</b>	<b>13,162,320.68</b>	<b>7,147,261.74</b>	<b>54.30</b>



At the end of September 2024, overall revenue performance stood at 54.3% of the annual target, reflecting a collective improvement from the IGF's 46.34% collection rate. Compensation of Employees performed at 86.32% whilst DACF-RFG performed 92.13%. These two are among the strongest-performing revenue sources, while DACF-Assembly lags significantly at 14.09%. Notably, Goods and Services Transfer showed no collection. Improved collection strategies will be employed to address the gaps in underperforming areas.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	% Performance as at September
<b>Compensation of Employees</b>	1,783,542.00	2,116,484.33	4,677,155.24	4,193,755.54	4,675,255.71	3,944,352.86	84.37
<b>Goods and Services</b>	3,455,552.37	2,858,546.98	4,125,748.84	2,398,810.50	5,985,884.63	1,409,909.71	23.55
<b>Assets</b>	3,325,442.30	536,999.12	1,825,861.40	13,672.60	<b>2,501,180.34</b>	415,126.54	16.60
<b>Total</b>	<b>8,564,536.67</b>	<b>5,512,030.43</b>	<b>10,628,765.48</b>	<b>6,606,238.64</b>	<b>13,162,320.68</b>	<b>5,769,389.11</b>	<b>43.83</b>

The District Assembly spent 43.83% of its annual budget on Compensation of Employees, Goods and Services and Assets. Compensation of Employees performed at 84.37% of the budgeted figure whilst Goods and Services performed at 23.55% and Assets performing at 16.6%. Expenditure performances under Goods and Services and Assets were very low making achieving set targets difficult. It is hoped that Central Government funds transfers would improve in the ensuing year.



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

- Strengthen domestic resources mobilization to improve capacity for revenue collection.
- Promote development policy that supersedes MSMEs access to financial service
- Improve production, efficiency and yield
- Develop quality sustainable and resilient infrastructure to enhance economic development and human wellbeing.
- Ensure PWDs enjoy all the benefit of Ghana citizens
- Ensure free equitable and quality education by all by 2030
- Improve human capital development
- Breech the equity gaps in access to health care in the district.
- Build resilient of people in vulnerable situations, reduce exposure to climate disaster



## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improve IGF mobilisation	IGF mobilisation performance	Percentage in IGF	100%	42%	100%	83%	100%	46%	100%	100%	100%	100%	
Improve basic school performance	Improve BECE result performance	Percentage of pupils passed to SHS	100%	63%	100%	N/A	100%	N/A	100%	100%	100%	100%	
Agriculture extension services extended	Increase farmer extension agent ratio	Percentage improvement in production yield	100%	70%	100%	75%	100%	75%	100%	100%	100%	100%	
Improve support to PWDs	Allocation to PWDs support increased	Number of PWDs provided employable skills and financial support	35%	54%	30%	65%	40%	30%	40%	40%	40%	40%	
Percentage of health facilities that are functional	Number of health facilities that are operational and providing health care service to the public expressed as percentage of	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	



Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
	completed health facilities													
Proportion of farmers using modernized agricultural technology	Count of farmers benefiting from Modern Agricultural Technology (access to improve seedlings) over total numbers of farmers in the district expressed as percentage	Percentage	100%	75%	100%	85%	100%	75%	100%	100%	100%	100%	100%	
Gender Parity Index	Total number of Girls as a ratio of total number of Boys at all levels KG, Primary and JHS	Ratio	1.03	0.99	1.03	0.98	1.03	0.98	1.03	1.03	1.03	1.03	1.03	
KG PRM. JHS			1.02	1.03	1.04	1.03	1.04	1.03	1.04	1.04	1.04	1.04	1.04	
			1.06	1.02	1.06	1.04	1.06	1.04	1.06	1.06	1.06	1.06	1.06	





## Revenue Mobilization Strategies

In the 2024 fiscal year, the Central Tongu District Assembly identified the following key challenges hindering the mobilization of Internally Generated Funds (IGF).

These are:

- Absence of a property valuation list for effective property rate collection.
- Limited integration of ICT in revenue mobilization processes.
- Weak enforcement of byelaws, affecting compliance.
- Inadequate resources and capacity of the revenue team.
- Revenue leakages within the collection system.

Recognizing these challenges, the Assembly plans to streamline its revenue mobilization strategies to enhance revenue collection across the district.

To address these challenges, the Assembly will implement the following strategies to enhance revenue mobilization in the district:

- **Evaluate the performance of all revenue sources**, including collected, untapped, and potential new streams.
- **Revise billing, collection, and accounting mechanisms**, incorporating public awareness, engagement, and stricter enforcement.
- **Provide training for revenue collectors and stakeholders** on effective collection and management practices.
- **Review and renegotiate contracts** with revenue collection agents to ensure efficiency.
- **Strengthen public education campaigns** on revenue obligations and civic responsibilities.



The following key strategies will be adopted to improve specific revenue items and heads.

Revenue Item	Key Strategies
Rates	<ul style="list-style-type: none"> <li>▪ Public Education and Sensitization</li> <li>▪ Valuation of Property</li> </ul>
Lands and Royalties	<ul style="list-style-type: none"> <li>▪ Public Education and Sensitization</li> <li>▪ Data Collection</li> </ul>
License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> <li>▪ Public education and sensitization,</li> <li>▪ Formation of task force</li> <li>▪ Data Collection</li> <li>▪ Build Capacity for revenue collectors and other staffs</li> </ul>
Fees, Fines, Penalties and Forfeits	<ul style="list-style-type: none"> <li>▪ Erecting revenue barriers on major roads</li> <li>▪ Public education, and sensitization,</li> <li>▪ Formation of task force</li> </ul>
Rent	<ul style="list-style-type: none"> <li>▪ Register all Assembly properties in the district</li> <li>▪ Issue Demand Notice</li> <li>▪ Embark on rent collection</li> </ul>
Investment	<ul style="list-style-type: none"> <li>▪ Reshaping of various roads leading to tourists' sites located in the district</li> </ul>



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

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

#### **Budget Programme Objectives:**

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

#### **Budget Programme Description:**

The programme aims to ensure good governance and balanced development within the district by formulating and implementing policies and plans of the Assembly. It also focuses on coordinating, monitoring, and evaluating the implementation of these policies to enhance service delivery.

The programme is executed through the offices of the Central Administration, Finance Department, and members of the General Assembly. Various specialized units are involved in its delivery, including the Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, and Secretarial and Records Unit.

A total staff strength of eighty-nine (89) is engaged in delivering the programme. This team includes Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support staff, such as Executive Officers and drivers.

The programme is funded through the Assembly's Composite Budget, which consists of Internally Generated Funds (IGF) and transfers from the Government of Ghana, including



the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund – Response Factor Grant (DACF-RFG).



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

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

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

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

The General Administration sub-programme focuses on providing administrative support services and effectively coordinating the activities of various departments through the Office of the District Coordinating Director. This sub-programme is responsible for all activities and programmes related to general services, internal control systems, procurement and stores, transport, public relations, and security.

The core function of the General Administration Unit is to facilitate the Assembly's operations with various Departments/Units, non-decentralized institutions, and traditional authorities within the district. Additionally, the District Security Committee (DISEC) is tasked with initiating and implementing programmes and strategies to enhance public security in the district.

A total of fifty-nine (59) staff members are involved in delivering this sub-programme, which is funded through transfers from the Government of Ghana (DACF, DACF-RFG, etc.) as well as the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme include decentralized departments, the Regional Coordinating Council, non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations, and the public.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management meetings organised	No. of quarterly meetings organised	4	3	4	4	4	4
Annual Performance Report Submitted	Annual Report Submitted to RCC by 15th January of the Year	11th Jan., 2024	N/A	15th Jan., 2026	15th Jan., 2027	15th Jan., 2028	15th Jan., 2029
Compliance with Procurement Procedures	Procurement plan approved by 30th November	29-Nov-2023	N/A	30-Nov-2025	30-Nov-2026	30-Nov-2027	30-Nov-2028
	Number of Entity Tender Committee Meeting Held	4	3	4	4	4	4
Stakeholder consultations organized	No. stakeholder engagements conducted	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Renovate Staff Bungalows in Adidome
Procurement of office supplies	
Official/National Celebration	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Security Management	
Local and International Affiliation	
Legal Services	



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

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

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

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

This sub-programme ensures the effective and efficient management of financial resources and provides timely reporting on the Assembly's finances, in line with the Public Financial Management Act, 2016 (Act 921) and the Public Financial Management Regulations, 2019 (L.I. 2378). It also guarantees that financial transactions and controls adhere to relevant financial and accounting policies, rules, regulations, and best practices.

Key operations and services under this sub-programme include revenue mobilization activities, the preparation, and publication of the Assembly's accounts, and accountability for all funds. Additionally, it oversees the custody of all value books belonging to the Assembly.

The sub-programme is managed by a team of fourteen (14) officers, including Accountants, Internal Auditors, Revenue Officers, and Commission Collectors, with funding sourced from GoG transfers and Internally Generated Funds (IGF).

Its beneficiaries are the various departments and units that receive financial support from the Assembly. However, the programme faces challenges such as insufficient office space for revenue officers, limited data on business establishments, inadequate logistics for revenue mobilization, and the absence of a valuation list for property Rate collection.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	8	12	12	12	12
Quarterly Internal Audit Report Prepared and Submitted	Number of Audit Assignments Conducted with reports	4	2	4	4	4	4
Revenue Generation Improved	Amount of IGF Generated	361014.72	224805.91	576,700.00	576,700.00	576,700.00	576,700.00
Audit Committee Meetings organized	No. of Audit Committee Meetings organised	2	-	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Erect Revenue Barriers at vantage points in the district





## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

The Human Resource Management sub-programme focuses on managing and enhancing staff capabilities while coordinating human resource initiatives to ensure effective public service delivery. It achieves this by regularly updating staff records, assessing staff needs, promoting staff welfare, encouraging collaboration across departments, and organizing training sessions to develop skills, knowledge, and competencies.

Key services and operations under this sub-programme include human resource auditing, performance management, service delivery improvements, staff upgrading, and promotions. It also leverages the Human Resource Management Information System (HRMIS) for frequent electronic updates of staff records, efficient salary administration, and streamlined recruitment, selection, and posting of qualified personnel to fill district vacancies.

The implementation of the sub-programme is managed by two (2) staff members, with primary funding from GoG transfers and Internally Generated Funds (IGF). However, the programme faces challenges, such as insufficient staffing and limited logistics. The sub-programme primarily benefits staff across the Assembly's departments.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff Trained	75	50	80	80	80	80
	Training Reports	4	2	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4
Staff performance appraisal collated	Frequency of HRMIS Data submitted	12	8	12	12	12	12
	No. of staff appraisal compiled	115	N/A	127	127	127	127

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	



## **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**

This sub-programme is responsible for coordinating the formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan, and the Composite Budget of the District Assembly. Its delivery is primarily handled by two units—the Planning and Budget Units—alongside the Department of Statistics.

Key operations of the sub-programme include:

- Developing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly, ensuring that each programme and project utilizes allocated resources according to its mandate.
- Coordinating the development of annual action plans, and monitoring and evaluating programmes and projects.
- Conducting regular monitoring and evaluation of the Assembly's operations and projects to ensure compliance with regulations, value for money, and improved performance of service providers.
- Organizing stakeholder meetings, public forums, and town hall meetings.

The sub-programme is implemented by eleven (11) officers, including five Budget Analysts and two Planning Officers, with funding from GoG transfers and Internally Generated Funds (IGF). Its beneficiaries include departments, partner institutions, and the general public.



However, the sub-programme faces challenges such as inadequate staffing, particularly in the Planning Unit and Statistics Department, and the absence of a dedicated vehicle for monitoring projects and programmes.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan Implemented	% Implementation of Annual Action Plan	96%	72%	100%	100%	100%	100%
Annual Action Plan and Composite Budget prepared	Date of approval of AAP and Composite Budget	28 <sup>th</sup> Oct 2022	27 <sup>th</sup> oct 2023	31 <sup>st</sup> Oct., 2024	31 <sup>st</sup> Oct., 2025	31 <sup>st</sup> Oct., 2026	31 <sup>st</sup> Oct., 2027
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	82%	100%	100%	100%	100%
Quarterly monitoring of projects conducted	No. of DPCU monitoring organised	4	3	4	4	4	4
Forum on PFM templates organised	No. of stakeholder engagements held	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of Office Equipment and Logistics	
Monitoring and Evaluation of Programs and Projects	
Administrative and Technical meeting	
Citizen participation in local governance	
Plan and Budget Preparation	
Data Collection	



## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

The Legislative Oversight sub-programme ensures the Assembly fulfils its legislative functions efficiently and cost-effectively. It is executed through meetings of sub-committees, the Executive Committee, and the General Assembly, involving 42 members of the Central Tongu District Assembly, with support from department heads and technical staff. The sub-programme's primary funding source is the Internally Generated Fund (IGF).

The Presiding Member leads the Legislative Oversight role, with support from the District Coordinating Director. The key units involved include the Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

The sub-programme's activities are financed through both IGF and District Assemblies Common Fund (DACF). Beneficiaries include Area Councils, local communities, Assembly Members, and the general public.

However, the sub-programme faces challenges, such as limited logistical support for the Area Councils, which impacts its operations.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organised	No. of General Assembly meetings organised	3	3	3	3	3	3
Public Regulations and Complaints Committee meetings organised	No. Public Regulations and Complaints Committee meetings organised	4	3	4	4	4	4
Public education on assembly programmes organised	No. of community engagements organised	-	-	4	4	4	4
Anti-corruption campaign activities undertaken	No. Anti-corruption campaign activities undertaken	-	-	2	2	2	2

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to traditional Authorities	



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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Assembly's Social Services program aims to promote comprehensive district development through three key sub-programs: Education, Youth and Sports Development, Health Delivery, and Social Welfare & Community Development.

The Department of Education, Youth, and Sports oversees pre-school, basic, and secondary education, along with youth and sports initiatives, supporting the Assembly's efforts in these areas. The Department of Health collaborates with other departments to provide accessible and affordable primary and secondary health care in line with national policies.

Social Welfare and Community Development programs align with national social protection frameworks to support the Assembly in addressing welfare needs and community development. However, extreme poverty remains a challenge, with 18% of Ghanaians living in conditions that prevent access to essential food, education, and healthcare.

The program is funded by GoG transfers and Internally Generated Funds (IGF). Beneficiaries include urban and rural residents across the district. A team of sixteen (16)



staff from the Social Welfare & Community Development Department and Environmental Health Unit, supported by personnel from the Ghana Education Service and Ghana Health Service, implements the program.





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

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

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the district.

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

The Education and Youth Development sub-programme oversees pre-school, basic, and secondary education, along with youth and sports development. Key activities include:

- Advising the District Assembly on preschool, primary, junior high, and senior high schools, as well as other related matters.
- Facilitating supervision of educational institutions in the district.
- Coordinating training programs for youth to enhance leadership skills, personal initiative, patriotism, and community spirit.
- Advising on public libraries and library services in collaboration with the Ghana Library Authority.
- Consulting on sports development within the district.
- Assisting the Assembly in providing essential educational infrastructure.

The sub-programme is delivered by the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and the Non-Formal Department, funded by GoG transfers and Internally Generated Funds (IGF).

Challenges include inadequate staffing, delays in fund release, insufficient office space and logistics, and a lack of infrastructure for educational programs. Beneficiaries encompass both urban and rural residents in the district.

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



Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	-	1	4	4	4	4
Improved Knowledge in Science and Mathematics and ICT in Basic School schools	Number of participating STEM Schools	-	-	2	2	2	2
Basic education improved	% Of Students with Average Pass mark	58%	N/A	70%	75%	80%	85%
DEOC Meetings Organised	Number of DEOC Meetings Organised	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
School Feeding Operations	Complete the construction of 1no. 3-unit classroom block at Todze
Supervision and Inspection of Educational Delivery	Completion of 1no. 6-unit classroom block at Awakpedome
Development of Youth, Sports and Culture	Completion of 1no. 3 -unit classroom block at Mafi Avedo
Support to teaching and learning delivery	Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo
	Complete the construction of 1no. 2unit classroom block at Mafi Tsawla



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

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

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

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

The sub-programme aims to provide services, infrastructure, and programs to promote public and environmental health effectively in the district. It focuses on delivering public, family, and child health services to prevent diseases and improve health for all residents. The program also supervises health centres, CHPS compounds, and health posts through data collection and analysis, with an emphasis on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria.

The Environmental Health component aims to enhance sanitation and hygiene practices in both rural and urban areas. It supervises and monitors environmental health services, empowering communities to assess their sanitation conditions and take collective action.

Key operations include:

- Constructing and rehabilitating clinics and health facilities.
- Operating and maintaining health facilities in the district.
- Conducting health education, family immunization, and nutrition programs.
- Coordinating community health worker activities.
- Promoting good health, sanitation, and hygiene practices.
- Facilitating disease control and prevention.
- Managing the posting and transfer of health personnel.
- Organizing mass immunization and disease screening activities.
- Conducting inspections for health hazards.
- Establishing public latrines and waste disposal systems.



- Regulating businesses harmful to public health.
- Inspecting food safety and maintaining slaughterhouses.
- Advising on pest control and cemetery management.

The District Directorate of Health Services and the Environmental Health Unit implement this sub-programme, funded by GoG transfers, DACF, DDF, and donor partners (UNICEF, USAID). Community members and development partners benefit from this initiative, overseen by the District Health Directorate in collaboration with other departments.

Challenges include inadequate funding for infrastructure, limited office and staff accommodation, low retention of health personnel, unequal distribution of staff, delays in NHIS reimbursements, insufficient sanitation machinery and waste disposal facilities, and inadequate transportation for health activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	29	29	30	30	30	30
	Doctor Populations Ratio	! :43680	! :43680	1:1800	1:1800	1:1800	1:1800
	Nurse to Population Ratio	1:365	1:365	! :300	! :300	! :300	! :300
Malnutrition	% of Proportion of Children underweight	3%	2%	2%	2%	2%	2%
High Family Planning Coverage Improved	Family Planning Acceptor Rate (%)	22%	22%	40%	40%	40%	40%
HIV AIDS education increased	No. of HIV AIDS education conducted	3	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical Meetings	Complete 1No. Health Post at Mafi Dove
District response initiative on HIV/AIDS and Malaria	Complete the construction of CHPS compound at Mafi Aformanokope
Public Health services	Complete the Construction of Mafi Sasiekpe Health post
	Construction of 1NO. CHPS compound at Agorvie
	Construction of CHPS compound at Mafi Anfoe
	Rehabilitation of existing accommodation into nurses' quarters



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

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

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

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

The Social Welfare and Community Development Department oversees this sub-programme, which focuses on promoting and protecting children's rights, administering child-related issues, and providing community care for disabled and needy adults.

Community Development aims to foster social and economic growth in rural areas through community participation in poverty alleviation, employment creation, and illiteracy eradication among the district's poor urban and rural populations.

Major services include:

- Facilitating community-based rehabilitation for persons with disabilities.
- Assisting in the provision of community care services, including registration of persons with disabilities, support for the elderly, personal social welfare services, and assistance for street children, along with promoting family stability.
- Organizing community development programs to improve rural life through literacy and adult education classes, communal labour, and the establishment of facilities such as water supply, schools, libraries, community centres, and public restrooms.

This sub-programme is staffed by three (3) personnel and funded through GoG transfers (PWD Fund), DACF, and Internally Generated Funds from the Assembly. Challenges include; Untimely release of funds, Inadequate office space, Insufficient logistics for public education.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased Enrolment of the aged onto LEAP	Number of aged enrolled	-	-		2,800	2,800	2,800
Management of family and general welfare services	Number of welfare cases settled	55	31	60	40	40	40
Monitor Activity of Early Childhood Development centres	Number of childhood development centres monitored	8	7	10	10	10	10
Train Day care Attendance in child psychology	Number of Day Care Attendance Trained	-	-	10	7	7	7
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	-	3		10	10	10
Empower PWDs economically	No. of PWDs supported with income generating equipment	44	30	50	100	100	100

**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	
Social Intervention Programmes	
Gender Empowerment and mainstreaming	
Child rights promotion and protection	
Combating domestic violence and human trafficking	



## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub programme is undertaken two staff. Major services to be delivered include:

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

The funding of the programme will come from DACF.

Challenges facing this sub-programme include untimely release of funds, lack of staff and logistics for public education

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase number of birth and death registered	Number of Birth registered	N/A	N/A	2,900	2,900	2,900	2,900
	Number of deaths registered	N/A	N/A	50	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
-	-





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

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

- To develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid waste management services and advise on their improvement and sustainability.
- Advice on all aspects of environmental sanitation, protection and occupational safety.

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

The Environmental Health and Sanitation Services sub-programme implements various initiatives aimed at promoting environmental hygiene through public education. It also introduces programs to ensure that all households lacking latrines build their own, thereby preventing open defecation. This sub-programme supports the Assembly in fulfilling its total sanitation agenda by deploying environmental analysts and officers across communities.

Additionally, the Environmental Health and Sanitation Services sub-programme focuses on ensuring food safety and maintaining household cleanliness by conducting monitoring and annual screening exercises for food vendors, targeting around two thousand food handlers in the district. The Environmental Health Unit of the District Assembly organizes educational programs that cover all aspects of environmental cleanliness and safety, coordinating efforts to engage the entire community. Regular inspections of households and business premises are carried out to help achieve the Assembly's total sanitation goals.

Eighteen (12) staff members will carry out the functions of the Unit, funded by the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and DACF-RFG. The primary beneficiaries of this sub-programme include urban and rural residents, as well as the business community, particularly those in the hospitality sector.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Sanitation	Number of Household Toilet Constructed	395	840	400	400	400	400
	Number of Sanitation Campaign Organised	5	2	8	8	8	8
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1609	1758	1,800	1,800	1,800	1,800

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Complete the construction of 1no. 6-seater WC at Mafi Kumase SHTS and Mediage
Supervision and Coordination	Complete the construction of 1no. 6-seater WC at Adidome Zongo and Kpedzeglo
Public services	Complete the construction of 1no. 4-seater WC at Mafi Anfoe and 1no. 6-seater WC at Awakpedome
	Construction of 1no. 6-seater KVIP with Urinal at Mafi Aflavenu/Dove Market
	Complete the construction of 1no. 6-seater WC at Kutime and construction of 1no. 4-seater KVIP at Adidome Aziewa



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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The sub-programme is implemented through facilitating the construction, repair, and maintenance of projects such as roads, water systems, and buildings. It involves preparing project cost estimates for roads, buildings, and sanitation to award contracts; supervising all civil and building works to ensure quality; and measuring performance to enhance project outcomes. The Department also evaluates quality performance and processes claims by preparing payment certificates. Additionally, it manages fluctuations and variations in projects.

The Department of Works of the District Assembly combines the Public Works Department, Department of Feeder Roads, and Water and Sanitation. Beneficiaries of the sub-programme include the public, contractors, and other departments within the Assembly.

Funding for the sub-programme comes from Internally Generated Funds (IGF) and Government of Ghana (GoG) transfers, with six (6) officers assisting in its execution. However, the department faces challenges, including limited human capacity (such as hydrogeologists and engineers for water and sanitation projects), insufficient personnel and resources for maintaining current assets, and slow, inadequate release of funds. These issues result in delays and affect the quality and timing of project execution.



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

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

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

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

The sub-programme aims to coordinate the activities and projects of various departments and agencies, including non-governmental organizations, to ensure adherence to planning standards. It also emphasizes landscaping and beautification efforts in the district capital. The Physical and Spatial Planning sub-programme is implemented by the Department of Physical Planning, which oversees the functions of the former Town and Country Planning Department and the Parks and Gardens Department.

Major services delivered by the sub-programme include:

- Assisting in the preparation of settlement plans/schemes or layouts for developing areas in the district.
- Advising on the implementation of approved plans for future land development in the district.
- Guiding the Assembly on the placement of billboards and masts, ensuring compliance with Assembly decisions.
- Conducting street naming and house numbering, along with related activities.
- Enforcing building regulations within the district.
- Leading development control initiatives throughout the district.

This sub-programme is funded through transfers from the Central Government and Internally Generated Funds (IGF), benefiting the public in the district. It is operated by two



(1) acting officer assigned from the Works Department who faces operational challenges, including inadequate personnel, logistics and funding.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Scheme Prepared	Number of planning scheme prepared and approved	2	1	5	5	5	5
Streets and properties numbered	Number of street sign post mounted	5	2	50	50	50	50
Statutory Meetings convened	Number of meetings organised	12	9	24	24	24	24
Community Sensitization Undertaken	Number of sensitization exercise organised	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land use and Spatial planning	
Street Naming and Property Addressing System	



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The primary department responsible for delivering the programme is the Works Department. The Department of Works of the District Assembly was formed from the merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit. It assists the Assembly in implementing projects within the framework of national policies.

The programme is executed by six (6) officers, including five works engineers and one quantity surveyor. Funding comes from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and DACF-RFG. Beneficiaries of the programme include residents of communities within the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project Inspection Improved	Number of site meetings organised	8	9	13	13	13	13
Security at night improved	Number of streetlights maintained	20	30	150	150	150	150
Building inspection improved	No. of public education conducted	2	1	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Storm Drain at Mafi Kumase
Supervision and regulation of infrastructure development	Construct 1no 10 parking Space Garage for parking of cars at the District Assembly
	Construction of Area Council Office at Adidome



## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Works Department is entrusted with the vital responsibility of delivering the programme. This Department, a merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, plays a crucial role in assisting the Assembly to implement projects that align with national policies.

The programme will be carried out by a dedicated team of seven (6) officers, comprising two works engineers and one quantity surveyor. Funding for these initiatives comes from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and DACF-RFG. The programme aims to benefit residents across various communities in the district, fostering development and improving living conditions for all.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road transport improved	Number of road safety campaign organised	2	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
-	-





## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Economic Development programme is designed to foster a conducive environment for trade, tourism, and industrial growth within the District. It also aims to enhance agricultural modernization to achieve food security and self-sufficiency in the municipality. This programme comprises sub-programmes focused on Trade, Tourism, Industrial Development, and Agriculture Development.

The Trade, Industry, and Tourism sub-programme, under the Assembly's guidance, addresses matters related to trade, cottage industries, and tourism in the district. Its objectives include:

- Promoting and developing small-scale industries within the district.
- Advising on credit provisions for micro, small, and medium enterprises.
- Encouraging the formation of associations, co-operative groups, and other organizations that support small-scale industry growth.
- Providing business and trading advisory services.
- Facilitating tourism promotion in the district.
- Identifying, studying, and documenting tourism sites in the area.



**The Agriculture Development sub-programme** aims to:

- Offer agricultural extension services in natural resource management, rural infrastructure, and small-scale irrigation.
- Encourage soil and water conservation through appropriate agricultural technologies.
- Foster agro-forestry practices to mitigate bushfire incidents.
- Implement effective and integrated water management strategies.
- Develop early warning systems for animal diseases and related issues in animal production.
- Promote livestock vaccination and disease control.
- Support crop development through nursery propagation.
- Develop, rehabilitate, and maintain small-scale irrigation schemes.
- Encourage agro-processing and storage initiatives.
- Promote government flagship and other agricultural intervention programmes.

This programme will be executed by a dedicated team of eighteen (12) staff members from the Business Advisory Centre and the Department of Agriculture Development.



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

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

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potential in the district

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

The Department of Trade, Industry, and Tourism, guided by the Assembly, addresses trade, cottage industry, and tourism-related matters in the district. The Business Advisory Centre and Co-operatives lead this sub-programme, focusing on implementing policies that foster trade, industry, and tourism development. It aims to reduce poverty by providing technical and business skills training, facilitating access to capital and banking services for low-income groups, and supporting job creation. The sub-programme also focuses on enhancing existing SMEs through financial support, managerial training, and identifying new job opportunities, value addition prospects, market access, and the adoption of modern technologies.

Key operations of the sub-programme include:

- Advising on credit provision for micro, small, and medium-scale enterprises.
- Assisting in designing, developing, and implementing action plans to address the needs of organized groups.
- Supporting the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, co-operatives, and other groups to advance small-scale industry development.
- Providing business and trade advisory services.
- Facilitating tourism promotion within the district.

The Business Advisory Centre and Co-operatives manage the sub-programme, supported by funding from GoG transfers and donor contributions. Beneficiaries include



unemployed youth, SMEs, and the general public. However, the department faces challenges such as inadequate office equipment, low interest in technical apprenticeships, transportation difficulties, and insufficient funding, which hinder effective service delivery.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women Empowered Economically	Number of women groups organised and supported	20	5	10	10	10	10
SMEs/FBOs trained	No. of individuals trained in product marketing	34	32	160	160	160	160
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	6	0	52	52	52	52
Starts-up kits provided	No. of individuals supported with various starts-up kits	0	0	36	36	36	36

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Complete 26No. Market Shed type A
Promotion of small, medium and large-scale enterprise	Fencing of Mafi-Kumase New Market
Trade Development and Promotion	Construction of 3No Market Shed at Mafi Aflavenu Animal Market
	Complete 26No. Market Shed type B



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

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

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

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

The Department of Agriculture oversees the Agricultural Service and Management sub-programme, focusing on delivering comprehensive extension services and support to farmers, processors, and traders to enhance livelihoods across the district. The sub-programme emphasizes the identification and dissemination of modern technological solutions to promote sustainable agricultural practices. Its primary goal is to transfer improved agricultural technologies through effective and efficient extension delivery systems.

The key operations of the sub-programme include:

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

The sub-programme is managed by eleven (11) officers with financial support from GoG transfers, the Assembly's Internally Generated Funds (IGF), and donor partners. Primary beneficiaries include the public, particularly rural farmers and community members. However, the programme faces several challenges, such as inadequate staffing, limited office space, delayed fund releases, and insufficient logistics for public education and sensitization efforts.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural Production Improved	% of Arable land for cultivation	65	65	65	65	65	65
Access to Agric Extension Service	Number of farm and home visited	2936	757	2,200	2,200	2,200	2,200
Production of livestock and poultry increased	Total output of cattle production	N/A	N/A	15,000	15,000	15,000	15,000
	Total output of poultry production	N/A	N/A	150,000	150,000	150,000	150,000
Production of stable crops and yield increase	Total output of cassava Production	118,888	83,221.6	510,500	520,530	530,600	540,150
	Total output of Maize Production (t/ha)	9,523	6,666.1	70,000	70,000	70,000	70,000
	Total output of Rice Production (t/ha)	11,081	7,756.7	10,000	10,000	10,000	10,000

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Official/National celebration	
Extension services	
Surveillance and Management of Disease and Pests	
Agricultural Research and Demonstration Farms	
Production and Acquisition of improved agricultural inputs	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Environmental Management sub-programme implements initiatives aimed at preserving the environment and safeguarding it from hazardous substances that could pose risks to lives and property within the district. Additionally, it promotes sustainable natural resource management and raises awareness about climate change, focusing on mitigation and adaptation strategies.

The Disaster Prevention and Management program is responsible for handling disasters and emergencies in the district. Its primary objective is to enhance the community's capacity to prevent, manage, and recover from disasters, while also improving the well-being of underprivileged rural communities through disaster management, social mobilization, and job creation efforts.

This program will be executed by NADMO and Forestry staff in the district, with financial support from government transfers and funds generated by the Assembly. Both urban and rural residents stand to benefit from these interventions, ensuring improved resilience and safety across 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) unit under the Assembly is responsible for delivering the Disaster Prevention and Management sub-programme. This initiative aims to support the planning and execution of disaster prevention and mitigation efforts within the district, aligning with national policy frameworks.

#### Key Operations of the Sub-Programme:

- Organizing public disaster education campaigns to raise awareness about potential hazards and emphasize individual responsibility in disaster prevention.
- Assisting with the education and training of volunteers to respond to fires—including bushfires—and manage the aftermath of natural disasters.
- Developing and reviewing disaster prevention and management plans to mitigate risks associated with floods, bushfires, fires in human settlements, earthquakes, and other natural disasters.
- Participating in post-disaster assessments to evaluate damage and identify the needs of affected communities.
- Coordinating the receipt, management, and distribution of relief items across the district.
- Collecting, collating, and maintaining data on disasters within the district for effective planning and response.

The NADMO team manages this sub-programme with funding from GoG transfers and supplementary support from the Assembly's Internally Generated Fund. The entire district population benefits from these efforts by enhancing preparedness and minimizing the





impact of disasters. However, challenges include limited office space, delays in funding releases, and inadequate resources for public education and sensitization activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to Victims of Disaster	No. of Victims supplied with relief items	9714	9714	1000	1000	1000	1000
Climate Change Education Organised	No. of Sanitation Campaigns organised	30	15	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

The Natural Resource Conservation and Management sub-programme focuses on the sustainable management of natural resources, particularly trees, wildlife, and aquatic ecosystems, given the abundance of water bodies and the presence of the Volta Lake within the district.

This sub-programme integrates land use planning, water resource management, biodiversity conservation, and the sustainability of industries such as agriculture, oil exploration, tourism, fisheries, and forestry. It emphasizes the importance of sustainable practices, recognizing that the well-being of communities and their livelihoods depends on the responsible stewardship of these resources.

The Forestry Department, along with the Forestry Commission, leads the implementation of the sub-programme, with occasional support from the Wildlife Division.

### **Key Aspects of the Sub-Programme:**

- Promoting sustainable land and water management practices.
- Supporting biodiversity conservation initiatives to protect native species and habitats.
- Facilitating the sustainable use of resources in sectors such as agriculture, fisheries, and tourism.
- Encouraging community involvement in natural resource management to ensure environmental stewardship.

The sub-programme is funded through Central Government transfers and aims to benefit all residents in the district by preserving environmental resources for future generations. However, the success of these efforts depends heavily on the collective actions of individuals, communities, and industries in maintaining ecological sustainability.



**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education on natural resources conservation organised	No. of education on natural resources conservation organised	7	5	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	1	1	3	3	3	3
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	23	20	25	25	25	25

**Budget Sub-Programme Standardized Operations and Projects****Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	



# PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: **CENTRAL TONGU DISTRICT ASSEMBLY**

Funding Source: **DACF, DACF-RFG, IGF**

Approved Budget: **GH¢ 1,226,383.18**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	CTDA/AP/184	Renovate Staff Bungalows in Adidome	PRISTEN CONSULT GH. LTD	10%	81,393.90	10,000.00	71,393.90	80,000.00	-	-	-
2		Construction of CHPS compound at Aforanorkop <sup>e</sup>	DZIALETS LTD	95	291,258.82	274,702.55	16,556.27	138,207.05	-	-	-
3	VR/CTDAMK/PQ/09/22	Construction of 3-unit classroom block at Bakpa Todze	MAKAFS CO.LTD	78	199,391.66	108,550.10	90,841.56	120,841.56	-	-	-
4		Complete the Construction of Mafi Sasieke Health post	CRYSTAL ELECTRIC AL & CONT. CO. LTD.	18	111,227.33	30,000.00	81,227.33	112,281.81	-	-	-
5	VR.03/026	Rehabilitation of an Existing District Hospital	MALMAXI	60	254,880.74	163,732.11	91,147.89	118,732.11	-	-	-



**MMDA: CENTRAL TONGU DISTRICT ASSEMBLY**

Funding Source: **DACF, DACF-RFG, IGF**

Approved Budget: **GH¢ 1,226,383.18**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Accommodati on at Adidome									
7		Construction of Storm Drain at Mafi Kumase New Market	DZIALET LTD	95%	463,138.7 5	450,213.7 5	14,925.00	12,592.55	2,332.45	-	-
8	CTDA/AP/163	Construction of 1no 3 Unit Classroom Block at Avedo	NONAVOO ENT.	40	190,000.0 0	156,540.0 0	33,460.00	33,460.00	-	-	-
9	CTDA/AP/165	Construction of 1no 6 Unit Classroom Block at Awakpedome	Frohlar Comp. Ltd.	100	439,857.5 5	90,966.80	348,890.75	141,683.1 2	207,207.6 3	-	-
10		Completion of Mafi-Dove health centre at Mafi Dove	Frohlar Comp. Ltd	100	239,534.6 7	184,000.0 0	11,976.73	55,534.67	-	-	-
11		Complete the construction of 1no. 2unit classroom block at Mafi Tsawla	NOONAVO ENT.	100	224,389.5 5	213,173.5 5	11,216.00	11,219.45	-	-	-



**MMDA: CENTRAL TONGU DISTRICT ASSEMBLY**

Funding Source: **DACF, DACF-RFG, IGF**

Approved Budget: **GH¢ 1,226,383.18**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	2	Construction of CHPS Compound at Mafi-Anfoe	BAY CONS. LTD	100	269,089.00	255,634.95	13,454.05	13,455.00	-	-	-
1	3	Construction of 1no 6-seater water closet at Mafi Kumase SHTS and Mediage	ROCKXY VENTURES	64	100,446.00	99,737.00	709.00	5,249.00	-	-	-
1	4	Construction of 1no 6-Seater WC at Kutime and Construction of 1no 4-seater KVIP at Adidome Aziewa	PHIBEK ENT. LTD.	30	81,854.00	59,708.11	22,145.89	47,287.20	-	-	-
1	5	Construction of 1no 6-Seater WC at Adidome Zongo and Kpedzeglo	VIAN	62	100,500.00	93,337.40	7,162.60	11,162.60	-	-	-
1	6	Construction of 1no 4-	ROCKXY VENTURES	92	90,942.00	57,839.50	33,102.5	33,102.50	-	-	-



**MMDA: CENTRAL TONGU DISTRICT ASSEMBLY**

Funding Source: **DACF, DACF-RFG, IGF**

Approved Budget: **GH¢ 1,226,383.18**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Seater WC at Mafi Antoe and 1 no 6-Seater WC at Awakpedome									
17		Construction of 3Unit Classroom Block at Wudukpo	MESSRS EPS	85	214,653.00	203,920.35	10,732.65	10,733.00	-	-	-
18		Completion of 1No. 3Unit Classroom Block at Bakpa Todzie	KOSGLO	80	112,120.00	65,000.00	47,120.00	120,841.56	-	-	-
19		Construction of 1 No. Area Council at Mafi Adidome	SELIMAWU ENT.		419,000.00	321,894.00	97,000.00	60,000.00		-	-
20	VR/CTDAWK/NCT/03/22	Completion of 1No2 Unit KG Block at Mafi-Kutime	MAC NUEL	30	276,054.00	25,000.00	251,054.00	100,000.00	151,054.00	-	-





**Proposed Projects for The MTEF (2022-2025) – New Projects**

<b>CENTRAL TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Construction of 1NO. CHPS compound at Agorvie	1NO. CHPS compound at Agorvie	DACF-RFG	200,000.00	None
2	Construct 1no 10 parking Space Garage for parking of cars at the District Assembly	t 1no 10 parking Space Garage for parking of cars at the District Assembly	DACF	30,000.00	None



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,768,341		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	190,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	11,922,692	184,500		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,524,593		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	164,500		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	205,775		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	195,500		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	141,000		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	700,477		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	973,600		
510109 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	92,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	719,711		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	22,194		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	371,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	351,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	318,301		
<b>Grand Total ¢</b>	<b>11,922,692</b>	<b>11,922,692</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>120 01 01 001 22</b>		<b>11,922,691.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130204 16.6 dev eff, accountable & transparent insts at all levls					
<i>Output</i> 0001 COLLECT RATES BY 31 DEC 2025					
<b>Development Levy</b>		25,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413006	Development Levy	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 COLLECT RENT OF LAND BUILD. AND HSES BY 31 DEC 2025					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		23,200.00	0.00	0.00	0.00
1415002	Ground Rent	1,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 COLLECT LICENCES BY 31 DEC 2025					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		273,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	9,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422120	Fish Farming	10,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422158	River Sand	45,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	5,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,500.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	2,500.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0004 COLLECT FEES BY 31 DEC 2025</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	<b>235,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls	65,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	55,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	65,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,500.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 COLLECT FINES BY 31 DEC 2025</b>				
	<b>General Negligence Related Fines</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 COLLECT LANDS AND ROYALTIES BY 31 DEC 2025</b>				
	<b>Development Levy</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<i>Output</i>	0007 COLLECT GRANTS BY 31ST DEC 2025	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		20,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		11,325,991.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,650,241.40	0.00	0.00	0.00
1331002	DACF - Assembly	4,556,250.40	0.00	0.00	0.00
1331003	DACF - MP	520,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	498,000.00	0.00	0.00	0.00
<b>Grand Total</b>		11,922,691.80	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	11,922,692	11,922,692	5,768,341
<b>Management and Administration</b>	0	0	0	5,175,332	5,175,332	3,827,232
	0	0	0	3,724,632	3,724,632	3,709,132
	0	0	0	447,700	447,700	118,100
	0	0	0	71,000	71,000	
	0	0	0	882,000	882,000	
	0	0	0	50,000	50,000	
<b>Social Services Delivery</b>	0	0	0	3,209,634	3,209,634	726,751
	0	0	0	754,751	754,751	726,751
	0	0	0	81,000	81,000	
	0	0	0	140,000	140,000	
	0	0	0	1,648,475	1,648,475	
	0	0	0	270,000	270,000	
	0	0	0	20,000	20,000	
	0	0	0	295,407	295,407	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,266,284	2,266,284	546,191
	0	0	0	579,191	579,191	546,191
	0	0	0	15,000	15,000	
	0	0	0	170,000	170,000	
	0	0	0	1,409,500	1,409,500	
	0	0	0	92,593	92,593	
<b>Economic Development</b>	0	0	0	1,130,443	1,130,443	668,168
	0	0	0	693,168	693,168	668,168
	0	0	0	28,000	28,000	
	0	0	0	139,000	139,000	
	0	0	0	210,275	210,275	
	0	0	0	60,000	60,000	
<b>Environmental and Sanitation Management</b>	0	0	0	141,000	141,000	
	0	0	0	5,000	5,000	
	0	0	0	136,000	136,000	
<b>Grand Total</b>	0	0	0	11,922,692	11,922,692	5,768,341

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	11,922,692	11,922,692	5,768,341
<b>Management and Administration</b>	0	0	0	5,175,332	5,175,332	3,827,232
<b>SP1.1: General Administration</b>	0	0	0	2,456,016	2,456,016	2,082,416
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,082,416	2,082,416	2,082,416
211 Child Education Grant (Foreign Mission)	0	0	0	2,082,416	2,082,416	2,082,416
21110 Established Post	0	0	0	2,082,416	2,082,416	2,082,416
<b>22 Use of goods and services</b>	0	0	0	349,600	349,600	
221 Vehicle Registration	0	0	0	349,600	349,600	
22101 Value Books	0	0	0	48,000	48,000	
22102 Utilities	0	0	0	24,100	24,100	
22105 Vehicle Registration	0	0	0	169,500	169,500	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	14,000	14,000	
22113 Insurance Premium	0	0	0	14,000	14,000	
<b>28 Other expense</b>	0	0	0	24,000	24,000	
282 Dividend Paid By SOEs	0	0	0	24,000	24,000	
28210 Dividend Paid By SOEs	0	0	0	24,000	24,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,002,988	1,002,988	818,488
<b>21 Compensation of employees [GFS]</b>	0	0	0	818,488	818,488	818,488
211 Child Education Grant (Foreign Mission)	0	0	0	818,488	818,488	818,488
21110 Established Post	0	0	0	803,388	803,388	803,388
21111 Non Established Post	0	0	0	15,100	15,100	15,100
<b>22 Use of goods and services</b>	0	0	0	184,500	184,500	
221 Vehicle Registration	0	0	0	184,500	184,500	
22101 Value Books	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22106 Maintenance of Office Equipment	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
22108 Local Consultants Commission (Individuals)	0	0	0	65,000	65,000	
22111 Medical Claims- Medicines	0	0	0	4,500	4,500	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	943,143	943,143	673,643
<b>21 Compensation of employees [GFS]</b>	0	0	0	673,643	673,643	673,643
211 Child Education Grant (Foreign Mission)	0	0	0	673,643	673,643	673,643
21110 Established Post	0	0	0	673,643	673,643	673,643
<b>22 Use of goods and services</b>	0	0	0	269,500	269,500	
221 Vehicle Registration	0	0	0	269,500	269,500	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	176,000	176,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	330,500	330,500	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	129,500	129,500	
221 Vehicle Registration	0	0	0	129,500	129,500	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	122,500	122,500	
<b>28 Other expense</b>	0	0	0	201,000	201,000	
282 Dividend Paid By SOEs	0	0	0	201,000	201,000	
28210 Dividend Paid By SOEs	0	0	0	201,000	201,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	442,685	442,685	252,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,685	252,685	252,685
211 Child Education Grant (Foreign Mission)	0	0	0	189,685	189,685	189,685
21110 Established Post	0	0	0	149,685	149,685	149,685
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,000	40,000
212 Imputed Social Contributions [GFS]	0	0	0	63,000	63,000	63,000
21210 Gratuity	0	0	0	63,000	63,000	63,000
<b>22 Use of goods and services</b>	0	0	0	186,000	186,000	
221 Vehicle Registration	0	0	0	186,000	186,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	179,000	179,000	
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	
273 Employer Social Benefits in Cash	0	0	0	4,000	4,000	
27311 Employer Social Benefits in Cash	0	0	0	4,000	4,000	
<b>Social Services Delivery</b>	0	0	0	3,209,634	3,209,634	726,751
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	700,477	700,477	
<b>22 Use of goods and services</b>	0	0	0	89,000	89,000	
221 Vehicle Registration	0	0	0	89,000	89,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	25,500	25,500	
<b>28 Other expense</b>	0	0	0	197,000	197,000	
282 Dividend Paid By SOEs	0	0	0	197,000	197,000	
28210 Dividend Paid By SOEs	0	0	0	197,000	197,000	
<b>31 Non Financial Assets</b>	0	0	0	414,477	414,477	
311 WIP - Laboratories	0	0	0	414,477	414,477	
31112 WIP - Laboratories	0	0	0	414,477	414,477	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	741,904	741,904	
<b>22 Use of goods and services</b>	0	0	0	103,694	103,694	
221 Vehicle Registration	0	0	0	103,694	103,694	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,194	28,194	
22111 Medical Claims- Medicines	0	0	0	500	500	
22112 Emergency Services	0	0	0	56,000	56,000	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	638,211	638,211	
311 WIP - Laboratories	0	0	0	638,211	638,211	
31111 Hostels	0	0	0	118,732	118,732	
31112 WIP - Laboratories	0	0	0	519,479	519,479	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	489,545	489,545	138,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,545	138,545	138,545
211 Child Education Grant (Foreign Mission)	0	0	0	138,545	138,545	138,545
21110 Established Post	0	0	0	138,545	138,545	138,545
<b>22 Use of goods and services</b>	0	0	0	284,000	284,000	
221 Vehicle Registration	0	0	0	284,000	284,000	
22101 Value Books	0	0	0	156,000	156,000	
22105 Vehicle Registration	0	0	0	18,500	18,500	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	79,000	79,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
22112 Emergency Services	0	0	0	24,500	24,500	
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	
272 Social Assistance Benefits in Cash	0	0	0	15,000	15,000	
27211 Social Assistance Benefits in Cash	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	52,000	52,000	
282 Dividend Paid By SOEs	0	0	0	52,000	52,000	
28210 Dividend Paid By SOEs	0	0	0	52,000	52,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,277,707	1,277,707	588,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	588,206	588,206	588,206
211 Child Education Grant (Foreign Mission)	0	0	0	588,206	588,206	588,206
21110 Established Post	0	0	0	588,206	588,206	588,206
<b>22 Use of goods and services</b>	0	0	0	502,700	502,700	
221 Vehicle Registration	0	0	0	502,700	502,700	
22102 Utilities	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	334,200	334,200	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	131,000	131,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	
22112 Emergency Services	0	0	0	14,000	14,000	
<b>31 Non Financial Assets</b>	0	0	0	186,801	186,801	
311 WIP - Laboratories	0	0	0	186,801	186,801	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31113 Perimeter Protection/ Fence	0	0	0	156,801	156,801	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,266,284	2,266,284	546,191
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	195,500	195,500	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	179,500	179,500	
221 Vehicle Registration	0	0	0	179,500	179,500	
22101 Value Books	0	0	0	33,000	33,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22106 Maintenance of Office Equipment	0	0	0	49,000	49,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,500	19,500	
22109 Special Services	0	0	0	51,000	51,000	
22112 Emergency Services	0	0	0	26,000	26,000	
<b>28 Other expense</b>	0	0	0	16,000	16,000	
282 Dividend Paid By SOEs	0	0	0	16,000	16,000	
28210 Dividend Paid By SOEs	0	0	0	16,000	16,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,070,784	2,070,784	546,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	546,191	546,191	546,191
211 Child Education Grant (Foreign Mission)	0	0	0	546,191	546,191	546,191
21110 Established Post	0	0	0	546,191	546,191	546,191
<b>22 Use of goods and services</b>	0	0	0	1,402,000	1,402,000	
221 Vehicle Registration	0	0	0	1,402,000	1,402,000	
22101 Value Books	0	0	0	24,000	24,000	
22105 Vehicle Registration	0	0	0	606,700	606,700	
22106 Maintenance of Office Equipment	0	0	0	650,300	650,300	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	111,000	111,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	72,593	72,593	
311 WIP - Laboratories	0	0	0	72,593	72,593	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
31113 Perimeter Protection/ Fence	0	0	0	12,593	12,593	
<b>Economic Development</b>	0	0	0	1,130,443	1,130,443	668,168
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	455,226	455,226	157,451
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,451	157,451	157,451
211 Child Education Grant (Foreign Mission)	0	0	0	157,451	157,451	157,451
21110 Established Post	0	0	0	157,451	157,451	157,451
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	
221 Vehicle Registration	0	0	0	108,000	108,000	
22106 Maintenance of Office Equipment	0	0	0	77,000	77,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,500	18,500	
22112 Emergency Services	0	0	0	12,500	12,500	
<b>28 Other expense</b>	0	0	0	76,500	76,500	
282 Dividend Paid By SOEs	0	0	0	76,500	76,500	
28210 Dividend Paid By SOEs	0	0	0	76,500	76,500	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	113,275	113,275	
311 WIP - Laboratories	0	0	0	113,275	113,275	
31113 Perimeter Protection/ Fence	0	0	0	113,275	113,275	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	675,217	675,217	510,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	510,717	510,717	510,717
211 Child Education Grant (Foreign Mission)	0	0	0	510,717	510,717	510,717
21110 Established Post	0	0	0	510,717	510,717	510,717
<b>22 Use of goods and services</b>	0	0	0	68,500	68,500	
221 Vehicle Registration	0	0	0	68,500	68,500	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,500	10,500	
22106 Maintenance of Office Equipment	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	30,000	30,000	
22113 Insurance Premium	0	0	0	9,500	9,500	
<b>28 Other expense</b>	0	0	0	96,000	96,000	
282 Dividend Paid By SOEs	0	0	0	96,000	96,000	
28210 Dividend Paid By SOEs	0	0	0	96,000	96,000	
<b>Environmental and Sanitation Management</b>	0	0	0	141,000	141,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	141,000	141,000	
<b>22 Use of goods and services</b>	0	0	0	91,000	91,000	
221 Vehicle Registration	0	0	0	91,000	91,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22112 Emergency Services	0	0	0	47,500	47,500	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	11,922,692	11,922,692	5,768,341

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GCF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Central Tongu District - Adidome	5,650,241	3,940,394	967,257	10,557,992	118,100	428,600	30,000	576,700	0	0	90,000	428,000	518,000	11,922,892
Management and Administration	3,709,132	988,500	0	4,697,632	118,100	329,600	0	447,700	0	0	50,000	0	50,000	5,175,332
Central Administration	3,501,325	888,000	0	4,389,325	0	282,600	0	282,600	0	0	0	0	0	4,671,925
Administration (Assembly Office)	3,501,325	888,000	0	4,389,325	0	282,600	0	282,600	0	0	0	0	0	4,671,925
Finance	0	0	0	0	15,100	0	0	15,100	0	0	0	0	0	15,100
Human Resource	149,685	93,000	0	242,685	103,000	47,000	0	150,000	0	0	50,000	0	50,000	442,685
Human Resource	149,685	93,000	0	242,685	103,000	47,000	0	150,000	0	0	50,000	0	50,000	442,685
Human Resource	149,685	93,000	0	242,685	103,000	47,000	0	150,000	0	0	50,000	0	50,000	442,685
Statistics	58,122	7,500	0	65,622	0	0	0	0	0	0	0	0	0	65,622
Statistics	58,122	7,500	0	65,622	0	0	0	0	0	0	0	0	0	65,622
Statistics	58,122	7,500	0	65,622	0	0	0	0	0	0	0	0	0	65,622
Social Services Delivery	726,751	902,394	914,082	2,543,226	0	51,000	30,000	81,000	0	0	20,000	295,407	315,407	3,209,634
Education, Youth and Sports	0	261,500	392,525	654,025	0	24,500	0	24,500	0	0	0	21,952	21,952	700,477
Office of Departmental Head	0	261,500	392,525	654,025	0	24,500	0	24,500	0	0	0	21,952	21,952	700,477
Health	588,206	589,894	521,557	1,699,656	0	16,500	30,000	46,500	0	0	0	273,455	273,455	2,019,611
Office of District Medical Officer of Health	0	96,694	424,756	521,449	0	7,000	0	7,000	0	0	0	213,455	213,455	741,904
Environmental Health Unit	588,206	493,200	96,801	1,178,207	0	9,500	30,000	39,500	0	0	0	60,000	60,000	1,277,707
Social Welfare & Community Development	138,545	51,000	0	189,545	0	10,000	0	10,000	0	0	20,000	0	20,000	489,545
Office of Departmental Head	138,545	0	0	138,545	0	0	0	0	0	0	0	0	0	138,545
Social Welfare	0	51,000	0	51,000	0	10,000	0	10,000	0	0	20,000	0	20,000	351,000
Infrastructure Delivery and Management	546,191	1,612,500	0	2,158,691	0	15,000	0	15,000	0	0	20,000	72,593	92,593	2,286,284
Agriculture	132,759	0	0	132,759	0	0	0	0	0	0	0	0	0	132,759
Physical Planning	132,759	0	0	132,759	0	0	0	0	0	0	0	0	0	132,759
Town and Country Planning	0	187,500	0	187,500	0	8,000	0	8,000	0	0	0	0	0	195,500
Works	413,432	1,425,000	0	1,838,432	0	7,000	0	7,000	0	0	20,000	72,593	92,593	1,938,025
Office of Departmental Head	413,432	0	0	413,432	0	0	0	0	0	0	0	0	0	413,432
Public Works	0	1,425,000	0	1,425,000	0	7,000	0	7,000	0	0	20,000	72,593	92,593	1,524,593

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	668,168	321,000	53,275	1,042,443	0	28,000	0	28,000	0	0	0	0	60,000	60,000	1,130,443
Agriculture	668,168	154,000	0	822,168	0	10,500	0	10,500	0	0	0	0	0	0	832,668
Trade, Industry and Tourism	0	167,000	53,275	220,275	0	17,500	0	17,500	0	0	0	0	60,000	60,000	297,775
Office of Departmental Head	0	167,000	53,275	220,275	0	17,500	0	17,500	0	0	0	0	60,000	60,000	297,775
Environmental and Sanitation Management	0	136,000	0	136,000	0	5,000	0	5,000	0	0	0	0	0	0	141,000
Disaster Prevention	0	136,000	0	136,000	0	5,000	0	5,000	0	0	0	0	0	0	141,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,501,325	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0406001	North Tongu - Adidome			
<b>Compensation of employees [GFS]</b>				<b>3,501,325</b>	
Objective	000000	Compensation of Employees		3,501,325	
Program	91001	Management and Administration		3,501,325	
Sub-Program	91001001	SP1.1: General Administration		2,082,416	
Operation	000000	0.0	0.0	0.0	2,082,416
Child Education Grant (Foreign Mission)				2,082,416	
	2111001	Established Post		2,082,416	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		803,388	
Operation	000000	0.0	0.0	0.0	803,388
Child Education Grant (Foreign Mission)				803,388	
	2111001	Established Post		803,388	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		615,522	
Operation	000000	0.0	0.0	0.0	615,522
Child Education Grant (Foreign Mission)				615,522	
	2111001	Established Post		615,522	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				282,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>272,600</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					119,000	
Program	91001	Management and Administration					119,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					119,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	119,000

Vehicle Registration							119,000
2210112	Uniform and Protective Clothing						2,000
2210122	Value Books						15,000
2210509	Other Travel and Transportation						7,000
2210511	Local Travel Cost						6,000
2210512	Mileage Allowance						0
2210601	Roads, Driveways and Grounds						12,000
2210709	Seminars/Conferences/Workshops - Domestic						11,000
2210806	Local Consultants Commission (Individuals)						65,000
2211101	Bank Charges						1,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					153,600	
Program	91001	Management and Administration					153,600	
Sub-Program	91001001	SP1.1: General Administration					89,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	67,600

Vehicle Registration							67,600
2210201	Electricity charges						5,000
2210202	Water						2,100
2210203	Telecommunications						2,000
2210505	Running Cost - Official Vehicles						20,000
2210509	Other Travel and Transportation						14,500
2210511	Local Travel Cost						20,000
2211304	Insurance of Vehicles						4,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
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Vehicle Registration							8,000
2210101	Printed Material and Stationery						8,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	4,000
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Vehicle Registration							4,000
2210902	Official Celebrations						4,000

Operation	910806	910806 - Security management			1.0	1.0	1.0	2,000
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Vehicle Registration							2,000
2210511	Local Travel Cost						2,000

Operation	910811	910811 - Legal Services			1.0	1.0	1.0	8,000
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Vehicle Registration							8,000
2210509	Other Travel and Transportation						8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					44,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210509 Other Travel and Transportation					5,000
		2210511 Local Travel Cost					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		8,000
		Vehicle Registration					8,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		8,000
		Vehicle Registration					8,000
		2210709 Seminars/Conferences/Workshops - Domestic					8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		18,000
		Vehicle Registration					18,000
		2210509 Other Travel and Transportation					2,000
		2210511 Local Travel Cost					4,000
		2210708 Refreshments					2,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210509 Other Travel and Transportation					2,000
		2210709 Seminars/Conferences/Workshops - Domestic					14,000
		2210711 Public Education and Sensitization					4,000
<b>Other expense</b>							<b>10,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		4,000
		Dividend Paid By SOEs					4,000
		2821010 Contributions					4,000
Sub-Program	91001004	SP1.4: Legislative Oversight					6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000
		Dividend Paid By SOEs					2,000
		2821010 Contributions					2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		4,000
		Dividend Paid By SOEs					4,000
		2821010 Contributions					4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			71,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2211101 Bank Charges						1,000
<b>Other expense</b>						<b>70,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			797,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>652,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				64,500
Program	91001	Management and Administration				64,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				64,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,500
Vehicle Registration						64,500
2210101 Printed Material and Stationery						12,000
2210509 Other Travel and Transportation						15,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2211101 Bank Charges						2,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				587,500
Program	91001	Management and Administration				587,500
Sub-Program	91001001	SP1.1: General Administration				260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210201 Electricity charges						7,000
2210202 Water						3,000
2210203 Telecommunications						5,000
2210505 Running Cost - Official Vehicles						35,000
2210511 Local Travel Cost						40,000
2211304 Insurance of Vehicles						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210902 Official Celebrations						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210602 Repairs of Residential Buildings						80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				218,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210509</b> Other Travel and Transportation						<b>10,000</b>
		<b>2210511</b> Local Travel Cost						<b>30,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>18,000</b>
		Vehicle Registration						<b>18,000</b>
		<b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>18,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>30,000</b>
		Vehicle Registration						<b>30,000</b>
		<b>2210711</b> Public Education and Sensitization						<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>130,000</b>
		Vehicle Registration						<b>130,000</b>
		<b>2210509</b> Other Travel and Transportation						<b>10,000</b>
		<b>2210511</b> Local Travel Cost						<b>20,000</b>
		<b>2210708</b> Refreshments						<b>30,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>109,500</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>109,500</b>
		Vehicle Registration						<b>109,500</b>
		<b>2210509</b> Other Travel and Transportation						<b>5,000</b>
		<b>2210708</b> Refreshments						<b>14,500</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
		<b>2210711</b> Public Education and Sensitization						<b>20,000</b>
<b>Other expense</b>								<b>145,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						<b>145,000</b>
Program	91001	Management and Administration						<b>145,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>20,000</b>
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0			<b>20,000</b>
		Dividend Paid By SOEs						<b>20,000</b>
		<b>2821010</b> Contributions						<b>20,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>125,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>20,000</b>
		Dividend Paid By SOEs						<b>20,000</b>
		<b>2821010</b> Contributions						<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>105,000</b>
		Dividend Paid By SOEs						<b>105,000</b>
		<b>2821010</b> Contributions						<b>105,000</b>
<b>Total Cost Centre</b>								<b>4,651,925</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,100
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1200200001	Central Tongu District - Adidome_Finance_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>15,100</b>
Objective	000000	Compensation of Employees		15,100
Program	91001	Management and Administration		15,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,100
Operation	000000		0.0 0.0 0.0	15,100
Child Education Grant (Foreign Mission)				15,100
2111102 Monthly Paid and Casual Labour				15,100
<b>Total Cost Centre</b>				<b>15,100</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,500
Function Code	70980	Education n.e.c					
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0406001	North Tongu - Adidome					

							Use of goods and services	7,500
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						7,500
Program	91006	Social Services Delivery						7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,500
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	500
		Vehicle Registration						500
	2210511	Local Travel Cost						500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	4,500
		Vehicle Registration						4,500
	2210103	Refreshment Items						2,000
	2210511	Local Travel Cost						500
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
	2210118	Sports, Recreational and Cultural Materials						1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,500
		Vehicle Registration						1,500
	2210509	Other Travel and Transportation						500
	2210709	Seminars/Conferences/Workshops - Domestic						1,000
							Other expense	17,000
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						17,000
Program	91006	Social Services Delivery						17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	17,000
		Dividend Paid By SOEs						17,000
	2821010	Contributions						9,000
	2821019	Scholarship and Bursaries						8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Other expense</b>						<b>100,000</b>
Objective	450206	4.7 ens all lms acq knwl & skills needed to promote sust dev't				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				554,025
Function Code	70980	Education n.e.c					
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>81,500</b>
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Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					81,500
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Program	91006	Social Services Delivery					81,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					81,500
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210511 Local Travel Cost							2,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		19,500
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Vehicle Registration							19,500
2210103 Refreshment Items							7,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210118 Sports, Recreational and Cultural Materials							5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		55,000
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Vehicle Registration							55,000
2210102 Office Facilities, Supplies and Accessories							35,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

<b>Other expense</b>							<b>80,000</b>
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Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					80,000
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Program	91006	Social Services Delivery					80,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
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Dividend Paid By SOEs							80,000
2821010 Contributions							50,000
2821019 Scholarship and Bursaries							30,000

<b>Non Financial Assets</b>							<b>392,525</b>
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Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					392,525
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Program	91006	Social Services Delivery					392,525
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					392,525
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		392,525
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WIP - Laboratories							392,525
3111256 WIP - School Buildings							392,525

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			21,952
Function Code	70980	Education n.e.c				
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Non Financial Assets</b>						<b>21,952</b>
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				21,952
Program	91006	Social Services Delivery				21,952
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				21,952
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,952
WIP - Laboratories						21,952
3111256 WIP - School Buildings						21,952
<b>Total Cost Centre</b>						<b>700,477</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406001	North Tongu - Adidome	

**Use of goods and services** 7,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000

Vehicle Registration							4,000
2210708	Refreshments						500
2210709	Seminars/Conferences/Workshops - Domestic						3,000
2211201	Field Operations						500

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210509	Other Travel and Transportation						500
2210511	Local Travel Cost						500
2210711	Public Education and Sensitization						500
2211201	Field Operations						500

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		1,000

Vehicle Registration							1,000
2210509	Other Travel and Transportation						1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 40,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406001	North Tongu - Adidome	

**Use of goods and services** 40,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2211201	Field Operations						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				481,449
Function Code	70721	General Medical services (IS)					
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>56,694</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,500
Program	91006	Social Services Delivery					35,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							13,500
2211201 Field Operations							1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,500
Vehicle Registration							20,500
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							3,000
2210511 Local Travel Cost							1,000
2211201 Field Operations							13,500
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					21,194
Program	91006	Social Services Delivery					21,194
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,194
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,194
Vehicle Registration							21,194
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,694
2211101 Bank Charges							500
<b>Non Financial Assets</b>							<b>424,756</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					424,756
Program	91006	Social Services Delivery					424,756
Sub-Program	91006002	SP2.2 Public Health Services and Management					424,756
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		424,756
WIP - Laboratories							424,756
3111153 WIP - Bungalows/Flat							118,732
3111253 WIP - Health Centres							306,024

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<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>213,455</b>	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Non Financial Assets</b>							<b>213,455</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>213,455</b>	
Program	91006	Social Services Delivery					<b>213,455</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>213,455</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>213,455</b>
WIP - Laboratories							<b>213,455</b>	
3111253 WIP - Health Centres							<b>213,455</b>	
<b>Total Cost Centre</b>							<b>741,904</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	588,206
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Compensation of employees [GFS]</b>						<b>588,206</b>	
Objective	000000	Compensation of Employees					588,206
Program	91006	Social Services Delivery					588,206
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					588,206
Operation	000000		0.0	0.0	0.0	588,206	
Child Education Grant (Foreign Mission)						588,206	
2111001 Established Post						588,206	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,500
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta					
Location Code	0406001	North Tongu - Adidome					

**Use of goods and services 9,500**

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 8,000

Program 91006 Social Services Delivery 8,000

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 8,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,000

Vehicle Registration 4,000

2210301 Cleaning Materials 3,000

2210611 Maintenance of Markets 1,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 4,000

Vehicle Registration 4,000

2210509 Other Travel and Transportation 1,000

2211201 Field Operations 3,000

Objective 751006 6.2 ach acs to adqte & eqt san & hyg for all 1,500

Program 91006 Social Services Delivery 1,500

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 1,500

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 500

Vehicle Registration 500

2210711 Public Education and Sensitization 500

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 1,000

Vehicle Registration 1,000

2211201 Field Operations 1,000

**Non Financial Assets 30,000**

Objective 751006 6.2 ach acs to adqte & eqt san & hyg for all 30,000

Program 91006 Social Services Delivery 30,000

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 30,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 30,000

WIP - Laboratories 30,000

3111257 WIP - Slaughter House 30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				590,001
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>493,200</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					363,200
Program	91006	Social Services Delivery					363,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					363,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210611 Maintenance of Markets							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		353,200
Vehicle Registration							353,200
2210302 Contract Cleaning Service Charges							331,200
2210511 Local Travel Cost							12,000
2211201 Field Operations							10,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		125,000
Vehicle Registration							125,000
2210616 Maintenance of Public Sanitary Facilities							120,000
2210711 Public Education and Sensitization							5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210201 Electricity charges							5,000
<b>Non Financial Assets</b>							<b>96,801</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					96,801
Program	91006	Social Services Delivery					96,801
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					96,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		96,801
WIP - Laboratories							96,801
3111353 WIP - Toilets							96,801

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70740	Public health services				<b>60,000</b>
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				<b>60,000</b>
Program	91006	Social Services Delivery				<b>60,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>60,000</b>
WIP - Laboratories						<b>60,000</b>
3111353 WIP - Toilets						<b>60,000</b>
<b>Total Cost Centre</b>						<b>1,277,707</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	825,927
Function Code	70421	Agriculture cs					
Organisation	120060001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406001	North Tongu - Adidome					

**Compensation of employees [GFS] 800,927**

Objective	000000	Compensation of Employees					800,927
Program	91007	Infrastructure Delivery and Management					132,759
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					132,759
Operation	000000		0.0	0.0	0.0		132,759

Child Education Grant (Foreign Mission)							132,759
2111001	Established Post						132,759

Program	91008	Economic Development					668,168
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					157,451
Operation	000000		0.0	0.0	0.0		157,451

Child Education Grant (Foreign Mission)							157,451
2111001	Established Post						157,451

Sub-Program	91008002	SP4.2 Agricultural Services and Management					510,717
Operation	000000		0.0	0.0	0.0		510,717

Child Education Grant (Foreign Mission)							510,717
2111001	Established Post						510,717

**Use of goods and services 25,000**

Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,000

Vehicle Registration							19,000
2210101	Printed Material and Stationery						1,000
2210201	Electricity charges						1,500
2210202	Water						500
2210606	Maintenance of General Equipment						500
2210709	Seminars/Conferences/Workshops - Domestic						4,000
2211201	Field Operations						2,000
2211304	Insurance of Vehicles						9,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2211201	Field Operations						4,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					4,500
Program	91008	Economic Development					4,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							1,000
2211201 Field Operations							2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		500
Vehicle Registration							500
2210509 Other Travel and Transportation							500
<b>Other expense</b>							<b>6,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		6,000
Dividend Paid By SOEs							6,000
2821010 Contributions							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Other expense</b>							<b>40,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			89,000
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>39,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				39,000
Program	91008	Economic Development				39,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
		Vehicle Registration				17,000
	2211201	Field Operations				17,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210509	Other Travel and Transportation				10,000
	2211201	Field Operations				5,000
<b>Other expense</b>						<b>50,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821010	Contributions				50,000
<b>Total Cost Centre</b>						<b>965,427</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
	2210101	Printed Material and Stationery				3,000	
	2210102	Office Facilities, Supplies and Accessories				9,000	
	2210606	Maintenance of General Equipment				3,000	

							Amount (GH¢)
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	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210101 Printed Material and Stationery							1,000
2210908 Property Valuation Expenses							1,000
2211201 Field Operations							1,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	1,000
Vehicle Registration							1,000
2210606 Maintenance of General Equipment							1,000
<b>Other expense</b>							<b>1,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	1,000
Dividend Paid By SOEs							1,000
2821018 Civic Numbering/Street Naming							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			172,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>157,500</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				157,500
Program	91007	Infrastructure Delivery and Management				157,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				157,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,500
Vehicle Registration						32,500
2210709 Seminars/Conferences/Workshops - Domestic						12,500
2210908 Property Valuation Expenses						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210101 Printed Material and Stationery						20,000
2210611 Maintenance of Markets						40,000
2210711 Public Education and Sensitization						5,000
2210908 Property Valuation Expenses						30,000
2211201 Field Operations						25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210606 Maintenance of General Equipment						5,000
<b>Other expense</b>						<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821018 Civic Numbering/Street Naming						15,000
<b>Total Cost Centre</b>						<b>195,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>138,545</b>
Function Code	70620	Community Development						
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Compensation of employees [GFS]</b>							<b>138,545</b>	
Objective	000000	Compensation of Employees						<b>138,545</b>
Program	91006	Social Services Delivery						<b>138,545</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>138,545</b>
Operation	000000		0.0	0.0	0.0		<b>138,545</b>	
Child Education Grant (Foreign Mission)							<b>138,545</b>	
2111001 Established Post							<b>138,545</b>	
<b>Total Cost Centre</b>							<b>138,545</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	28,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare	Volta				
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>27,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,000
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Program	91006	Social Services Delivery					27,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,500
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Vehicle Registration							8,500
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2210511	Local Travel Cost						1,000
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2210606	Maintenance of General Equipment						5,000
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2211201	Field Operations						2,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
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2211201	Field Operations						7,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210711	Public Education and Sensitization						3,000
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2211201	Field Operations						1,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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2210711	Public Education and Sensitization						1,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,500
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Vehicle Registration							2,500
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2211201	Field Operations						2,500
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<b>Other expense</b>							<b>1,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,000
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Program	91006	Social Services Delivery					1,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		1,000
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Dividend Paid By SOEs							1,000
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2821010	Contributions						1,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,500
Vehicle Registration						2,500	
2210509 Other Travel and Transportation						500	
2210511 Local Travel Cost						1,000	
2210711 Public Education and Sensitization						1,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	6,500
Vehicle Registration						6,500	
2210509 Other Travel and Transportation						1,000	
2210711 Public Education and Sensitization						5,500	
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210711 Public Education and Sensitization						1,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			23,000
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>21,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				21,000
Program	91006	Social Services Delivery				21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						3,000
2210711 Public Education and Sensitization						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211201 Field Operations						2,000
<b>Other expense</b>						<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	270,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome	Social Welfare & Community Development	Social Welfare	Volta		
Location Code	0406001	North Tongu - Adidome					

						<b>Use of goods and services</b>	206,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					206,000
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Program	91006	Social Services Delivery					206,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					206,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		206,000
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Vehicle Registration							206,000
2210101	Printed Material and Stationery						1,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210120	Purchase of Petty Tools/Implements						135,000
2210511	Local Travel Cost						3,000
2210709	Seminars/Conferences/Workshops - Domestic						20,500
2210711	Public Education and Sensitization						20,000
2211101	Bank Charges						1,000
2211201	Field Operations						5,500

						<b>Social benefits [GFS]</b>	15,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
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Program	91006	Social Services Delivery					15,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
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Social Assistance Benefits in Cash							15,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)						15,000

						<b>Other expense</b>	49,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					49,000
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Program	91006	Social Services Delivery					49,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					49,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		49,000
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Dividend Paid By SOEs							49,000
2821010	Contributions						27,000
2821019	Scholarship and Bursaries						22,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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	
Vehicle Registration						20,000	
	2210511	Local Travel Cost				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				4,000	
	2210711	Public Education and Sensitization				10,000	
	2211201	Field Operations				4,000	
<b>Total Cost Centre</b>						<b>351,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>413,432</b>
Function Code	70610	Housing development						
Organisation	1201001001	Central Tongu District - Adidome_Works_Office of Departmental Head_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Compensation of employees [GFS]</b>							<b>413,432</b>	
Objective	000000	Compensation of Employees						<b>413,432</b>
Program	91007	Infrastructure Delivery and Management						<b>413,432</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>413,432</b>
Operation	000000		0.0	0.0	0.0		<b>413,432</b>	
Child Education Grant (Foreign Mission)							<b>413,432</b>	
	2111001	Established Post						<b>413,432</b>
<i>Total Cost Centre</i>							<b>413,432</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,300
Vehicle Registration						11,300
2210102 Office Facilities, Supplies and Accessories						10,000
2210511 Local Travel Cost						1,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,700
Vehicle Registration						6,700
2210511 Local Travel Cost						1,400
2210606 Maintenance of General Equipment						5,300
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				7,000
Program	91007	Infrastructure Delivery and Management				7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						1,000
2210511 Local Travel Cost						1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
2211201 Field Operations						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	170,000
Function Code	70610	Housing development						
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						120,000
Program	91007	Infrastructure Delivery and Management						120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210617 Street Lights/Traffic Lights							100,000	
2211201 Field Operations							20,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,237,000
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>1,237,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,237,000
Program	91007	Infrastructure Delivery and Management				1,237,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,237,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210102 Office Facilities, Supplies and Accessories						14,000
2210511 Local Travel Cost						9,000
2210711 Public Education and Sensitization						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,144,000
Vehicle Registration						1,144,000
2210502 Maintenance and Repairs - Official Vehicles						189,000
2210503 Fuel and Lubricants - Official Vehicles						300,000
2210509 Other Travel and Transportation						100,000
2210601 Roads, Driveways and Grounds						400,000
2210603 Repairs of Office Buildings						65,000
2210617 Street Lights/Traffic Lights						20,000
2211201 Field Operations						70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210601 Roads, Driveways and Grounds						60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	92,593
Function Code	70610	Housing development						
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2211201 Field Operations							20,000	
<b>Non Financial Assets</b>							<b>72,593</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						72,593
Program	91007	Infrastructure Delivery and Management						72,593
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						72,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	72,593
WIP - Laboratories							72,593	
3111255 WIP - Office Buildings							60,000	
3111363 WIP-Drainage							12,593	
<b>Total Cost Centre</b>							<b>1,524,593</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					17,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1201101001	Central Tongu District - Adidome Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0406001	North Tongu - Adidome						

**Use of goods and services** **6,000**

Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng						3,000
Program	91008	Economic Development						3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,500

Vehicle Registration								1,500
	2210709	Seminars/Conferences/Workshops - Domestic						1,000
	2210711	Public Education and Sensitization						500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			500

Vehicle Registration								500
	2211201	Field Operations						500
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			1,000

Vehicle Registration								1,000
	2211201	Field Operations						1,000

Objective	510109	8.9 Devise & imple pcyto promote sust tour for jobs & culture						3,000
Program	91008	Economic Development						3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			3,000

Vehicle Registration								3,000
	2210711	Public Education and Sensitization						2,000
	2211201	Field Operations						1,000

**Other expense** **11,500**

Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng						11,500
Program	91008	Economic Development						11,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						11,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			11,500

Dividend Paid By SOEs								11,500
	2821010	Contributions						11,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	99,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1201101001	Central Tongu District - Adidome Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Use of goods and services</b>							<b>49,000</b>	
Objective	510109	8.9 Devise & imple plicyto promote sust tour for jobs & culture						49,000
Program	91008	Economic Development						49,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						49,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	49,000
Vehicle Registration							49,000	
2210601 Roads, Driveways and Grounds							49,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	121,275
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201101001	Central Tongu District - Adidome Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>53,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					13,000
Program	91008	Economic Development					13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	13,000
Vehicle Registration							13,000
2210606 Maintenance of General Equipment							8,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	510109	8.9 Devise & imple plcyto promote sust tour for jobs & culture					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	40,000
Vehicle Registration							40,000
2210601 Roads, Driveways and Grounds							20,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							10,000
<b>Other expense</b>							<b>15,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
<b>Non Financial Assets</b>							<b>53,275</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					53,275
Program	91008	Economic Development					53,275
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					53,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	53,275
WIP - Laboratories							53,275
3111354 WIP - Markets							53,275

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201101001	Central Tongu District - Adidome Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Non Financial Assets</b>						<b>60,000</b>	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>60,000</b>
Program	91008	Economic Development					<b>60,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>60,000</b>	
WIP - Laboratories						<b>60,000</b>	
3111354 WIP - Markets						<b>60,000</b>	
<b>Total Cost Centre</b>						<b>297,775</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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
Vehicle Registration							5,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,500
2211201 Field Operations							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				136,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>86,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					86,000
Program	91009	Environmental and Sanitation Management					86,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					86,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		86,000
Vehicle Registration							86,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
2211201 Field Operations							46,000
<b>Other expense</b>							<b>50,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Total Cost Centre</b>							<b>141,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,685
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Compensation of employees [GFS]</b>							<b>149,685</b>
Objective	000000	Compensation of Employees					149,685
Program	91001	Management and Administration					149,685
Sub-Program	91001005	SP1.5: Human Resource Management					149,685
Operation	000000		0.0	0.0	0.0		149,685
Child Education Grant (Foreign Mission)							149,685
2111001 Established Post							149,685
<b>Use of goods and services</b>							<b>8,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					150,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0406001	North Tongu - Adidome						

<b>Compensation of employees [GFS]</b>								<b>103,000</b>
Objective	000000	Compensation of Employees						103,000
Program	91001	Management and Administration						103,000
Sub-Program	91001005	SP1.5: Human Resource Management						103,000
Operation	000000		0.0	0.0	0.0			103,000

Child Education Grant (Foreign Mission)								40,000
2111243	Transfer Grants							40,000
Imputed Social Contributions [GFS]								63,000
2121001	13 Percent SSF Contribution							3,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							60,000

<b>Use of goods and services</b>								<b>43,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't						43,000
Program	91001	Management and Administration						43,000
Sub-Program	91001005	SP1.5: Human Resource Management						43,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			4,000

Vehicle Registration								4,000
2210709	Seminars/Conferences/Workshops - Domestic							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			39,000

Vehicle Registration								39,000
2210103	Refreshment Items							4,000
2210709	Seminars/Conferences/Workshops - Domestic							35,000

<b>Social benefits [GFS]</b>								<b>4,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001005	SP1.5: Human Resource Management						4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			4,000

Employer Social Benefits in Cash								4,000
2731102	Staff Welfare Expenses							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001005	SP1.5: Human Resource Management					85,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Total Cost Centre</b>							<b>442,685</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			65,622
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Compensation of employees [GFS]</b>						<b>58,122</b>
Objective	000000	Compensation of Employees				58,122
Program	91001	Management and Administration				58,122
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				58,122
Operation	000000		0.0	0.0	0.0	58,122
Child Education Grant (Foreign Mission)						58,122
2111001 Established Post						58,122
<b>Use of goods and services</b>						<b>7,500</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210203 Telecommunications						500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210511 Local Travel Cost						4,000
<b>Total Cost Centre</b>						<b>65,622</b>
<b>Total Vote</b>						<b>11,922,692</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Central Tongu District - Adidome	6,154,350	6,154,350	
1_No Poverty	351,000	351,000	
11_Sustainable Cities and Communities	195,500	195,500	
13_Climate Action	141,000	141,000	
16_Peace, Justice, and Strong Institutions	1,158,100	1,158,100	
17_Partnerships for the Goals	190,000	190,000	
2_Zero Hunger	164,500	164,500	
3_Good Health and Well-Being	741,904	741,904	
4_ Quality Education	700,477	700,477	
6_Clean Water and Sanitation	689,501	689,501	
8_ Decent Work and Economic Growth	297,775	297,775	
9_Industry, Innovation, and Infrastructure	1,524,593	1,524,593	
<b>Grand Total</b>	0	0	0
	6,154,350	6,154,350	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Central Tongu District - Adidome</b>	0	0	0	6,154,350	6,154,350	0
<b>9101 - Generic Operations</b>	0	0	0	3,649,457	3,649,457	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	526,900	526,900	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	51,000	51,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910109 - Supervision and coordination	0	0	0	125,500	125,500	0
910111 - DATA COLLECTION	0	0	0	6,000	6,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	19,000	19,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,425,357	1,425,357	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,375,700	1,375,700	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	170,000	170,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	77,000	77,000	0
910202 - Trade Development and Promotion	0	0	0	1,000	1,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	92,000	92,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	81,500	81,500	0
910301 - Extension Services	0	0	0	60,000	60,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	4,000	4,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	15,500	15,500	0
<b>9104 - EDUCATION</b>	0	0	0	286,000	286,000	0
910401 - School Feeding operations	0	0	0	2,500	2,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	24,000	24,000	0
910403 - Development of youth, sports and culture	0	0	0	6,000	6,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	253,500	253,500	0
<b>9105 - HEALTH</b>	0	0	0	441,894	441,894	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,194	22,194	0
910503 - Public Health services	0	0	0	419,700	419,700	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	329,000	329,000	0
910601 - Social intervention programmes	0	0	0	283,500	283,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	9,000	9,000	0
910604 - Child right promotion and protection	0	0	0	29,000	29,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	7,500	7,500	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	141,000	141,000	0
910701 - Disaster management	0	0	0	141,000	141,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	606,500	606,500	0
910804 - Legislative enactment and oversight	0	0	0	151,500	151,500	0
910805 - Administrative and technical meetings	0	0	0	26,000	26,000	0
910806 - Security management	0	0	0	32,000	32,000	0
910807 - Support to traditional authorities	0	0	0	179,000	179,000	0
910808 - Local and international affiliations	0	0	0	24,000	24,000	0
910809 - Citizen participation in local governance	0	0	0	38,000	38,000	0
910810 - Plan and budget preparation	0	0	0	148,000	148,000	0
910811 - Legal Services	0	0	0	8,000	8,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	145,000	145,000	0
911002 - Land use and Spatial planning	0	0	0	123,000	123,000	0
911003 - Street Naming and Property Addressing System	0	0	0	22,000	22,000	0
<b>9111 - WORKS</b>	0	0	0	110,000	110,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	110,000	110,000	0
<b>9117 - Department of Statistics</b>	0	0	0	4,000	4,000	0
911701 - Data and information dissemination	0	0	0	4,000	4,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	190,000	190,000	0
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0
911802 - Performance Management	0	0	0	3,000	3,000	0
911803 - Staff Training and skills development	0	0	0	169,000	169,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,154,350	6,154,350	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	6,217,350	6,217,350	63,000
	63,000	63,000	63,000
	63,000	63,000	63,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	526,900	526,900	
	54,300	54,300	
	200,600	200,600	
	1,000	1,000	
	271,000	271,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	51,000	51,000	
	3,000	3,000	
	8,000	8,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	
	10,000	10,000	
	60,000	60,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
910109 - Supervision and cordination	125,500	125,500	
	500	500	
	125,000	125,000	
910111 - DATA COLLECTION	6,000	6,000	
	1,000	1,000	
	5,000	5,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	19,000	19,000	
	4,000	4,000	
	15,000	15,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,425,357	1,425,357	
	30,000	30,000	
	967,357	967,357	
	428,000	428,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,375,700	1,375,700	
	6,700	6,700	
	5,000	5,000	
	120,000	120,000	
	1,224,000	1,224,000	
	20,000	20,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910201 - Promotion of Small, Medium and Large scale enterprises	77,000	77,000	
	12,000	12,000	
	50,000	50,000	
	15,000	15,000	
910202 - Trade Development and Promotion	1,000	1,000	
	1,000	1,000	
910203 - Development and promotion of Tourism potentials	92,000	92,000	
	3,000	3,000	
	49,000	49,000	
	40,000	40,000	
910301 - Extension Services	60,000	60,000	
	3,000	3,000	
	40,000	40,000	
	17,000	17,000	
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	
	2,000	2,000	
910304 - Agricultural Research and Demonstration Farms	4,000	4,000	
	4,000	4,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	15,500	15,500	
	500	500	
	15,000	15,000	
910401 - School Feeding operations	2,500	2,500	
	500	500	
	2,000	2,000	
910402 - Supervision and inspection of Education Delivery	24,000	24,000	
	4,500	4,500	
	19,500	19,500	
910403 - Development of youth, sports and culture	6,000	6,000	
	1,000	1,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	253,500	253,500	
	18,500	18,500	
	100,000	100,000	
	135,000	135,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,194	22,194	
	1,000	1,000	
	21,194	21,194	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910503 - Public Health services</b>	<b>419,700</b>	<b>419,700</b>	
	6,000	6,000	
	40,000	40,000	
	373,700	373,700	
<b>910601 - Social intervention programmes</b>	<b>283,500</b>	<b>283,500</b>	
	7,000	7,000	
	6,500	6,500	
	270,000	270,000	
<b>910602 - Gender empowerment and mainstreaming</b>	<b>9,000</b>	<b>9,000</b>	
	4,000	4,000	
	1,000	1,000	
	4,000	4,000	
<b>910604 - Child right promotion and protection</b>	<b>29,000</b>	<b>29,000</b>	
	5,000	5,000	
	4,000	4,000	
	20,000	20,000	
<b>910605 - Combating domestic violence and human trafficking</b>	<b>7,500</b>	<b>7,500</b>	
	3,500	3,500	
	4,000	4,000	
<b>910701 - Disaster management</b>	<b>141,000</b>	<b>141,000</b>	
	5,000	5,000	
	136,000	136,000	
<b>910804 - Legislative enactment and oversight</b>	<b>151,500</b>	<b>151,500</b>	
	22,000	22,000	
	129,500	129,500	
<b>910805 - Administrative and technical meetings</b>	<b>26,000</b>	<b>26,000</b>	
	8,000	8,000	
	18,000	18,000	
<b>910806 - Security management</b>	<b>32,000</b>	<b>32,000</b>	
	2,000	2,000	
	30,000	30,000	
<b>910807 - Support to traditional authorities</b>	<b>179,000</b>	<b>179,000</b>	
	4,000	4,000	
	70,000	70,000	
	105,000	105,000	
<b>910808 - Local and international affiliations</b>	<b>24,000</b>	<b>24,000</b>	
	4,000	4,000	
	20,000	20,000	



## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910809 - Citizen participation in local governance				38,000	38,000	
				8,000	8,000	
				30,000	30,000	
910810 - Plan and budget preparation				148,000	148,000	
				18,000	18,000	
				130,000	130,000	
910811 - Legal Services				8,000	8,000	
				8,000	8,000	
911002 - Land use and Spatial planning				123,000	123,000	
				3,000	3,000	
				120,000	120,000	
911003 - Street Naming and Property Addressing System				22,000	22,000	
				2,000	2,000	
				20,000	20,000	
911101 - Supervision and regulation of infrastructure development				110,000	110,000	
				50,000	50,000	
				60,000	60,000	
911701 - Data and information dissemination				4,000	4,000	
				4,000	4,000	
911801 - Personnel and Staff Management				18,000	18,000	
				8,000	8,000	
				10,000	10,000	
911802 - Performance Management				3,000	3,000	
				3,000	3,000	
911803 - Staff Training and skills development				169,000	169,000	
				5,000	5,000	
				39,000	39,000	
				75,000	75,000	
				50,000	50,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,217,350</b>	<b>6,217,350</b>	<b>63,000</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Central Tongu District - Adidome</b>	<b>6,217,350</b>	<b>6,217,350</b>	<b>63,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,150,600</b>	<b>1,150,600</b>	
	282,600	282,600	
	71,000	71,000	
	797,000	797,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>260,500</b>	<b>260,500</b>	<b>63,000</b>
	15,500	15,500	
	110,000	110,000	63,000
	85,000	85,000	
	50,000	50,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>195,500</b>	<b>195,500</b>	
	15,000	15,000	
	8,000	8,000	
	172,500	172,500	
<b>70360 Public order and safety n.e.c</b>	<b>141,000</b>	<b>141,000</b>	
	5,000	5,000	
	136,000	136,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>297,775</b>	<b>297,775</b>	
	17,500	17,500	
	99,000	99,000	
	121,275	121,275	
	60,000	60,000	
<b>70421 Agriculture cs</b>	<b>164,500</b>	<b>164,500</b>	
	25,000	25,000	
	10,500	10,500	
	40,000	40,000	
	89,000	89,000	
<b>70610 Housing development</b>	<b>1,524,593</b>	<b>1,524,593</b>	
	18,000	18,000	
	7,000	7,000	
	170,000	170,000	
	1,237,000	1,237,000	
	92,593	92,593	
<b>70721 General Medical services (IS)</b>	<b>741,904</b>	<b>741,904</b>	
	7,000	7,000	
	40,000	40,000	
	481,449	481,449	
	213,455	213,455	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Central Tongu District - Adidome	6,217,350	6,217,350	63,000
<b>70111</b> Exec. & leg. Organs (cs)	1,150,600	1,150,600	
<b>70112</b> Financial & fiscal affairs (CS)	260,500	260,500	63,000
<b>70133</b> Overall planning & statistical services (CS)	195,500	195,500	
<b>70360</b> Public order and safety n.e.c	141,000	141,000	
<b>70411</b> General Commercial & economic affairs (CS)	297,775	297,775	
<b>70421</b> Agriculture cs	164,500	164,500	
<b>70610</b> Housing development	1,524,593	1,524,593	
<b>70721</b> General Medical services (IS)	741,904	741,904	
<b>70740</b> Public health services	689,501	689,501	
<b>70980</b> Education n.e.c	700,477	700,477	
<b>71040</b> Family and children	351,000	351,000	
<b>Grand Total</b>	0	0	0
	6,217,350	6,217,350	63,000