



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SOUTH TONGU DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
South Tongu District Assembly
Volta Region

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ACRONYMS AND ABBREVIATIONS

AARDO	Afro Asia Rural Development Organisation
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DEPT	District Education Planning Team
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty

LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
PWD	People With Disability
SHS	Senior High School
STDA	South Tongu District Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the South Tongu District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The South Tongu District Assembly was established by Legislative Instrument 1466 (LI 1466) in 1989 with Sogakope as the capital.

Vision

5. South Tongu District Assembly exists to promote the betterment of its citizenry through the provision of basic social and economic infrastructural facilities for the well being of its citizens.

Mission

6. South Tongu District Assembly exists to improve the quality of life of the people in the district through effective mobilisation of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation.

Location and Size

7. The South Tongu District, which was carved out of the Tongu District, is one of the eighteen districts in the Volta Region. The district is located in the southern part of the Volta Region and bounded to the north by the North Tongu District, to the east by the Akatsi and Ketu Districts, to the west by Dangme East District of the Greater Accra Region and to the south by the Gulf of Guinea. The district has a total land area of 594.75 sq km and lies between latitudes 6°10'N, 5°45'N and longitudes 30°30'W. 0°45'W.

DA Structure

8. The District has 60) Assembly members, 42 elected and eighteen appointed including the District Chief Executive and a Member of Parliament (MP). Fifty of the assembly members are male whilst 10 are females, representing 16.6 percent.

9. Administratively, there are 4 Area Councils (A/C) namely-Sogakope A/C, Dabala A/C,Larve A/C and Agave-Afedume A/C. The district has 40 electoral areas with forty Unit Committees.

Population

10. According to 2000 population and housing census, South Tongu District has a population of 64,811. This comprised of 29,407 (45.4 percent) male and 35,404 representing 54.6 percent for female. The district occupies a total land area of 594.75sqkm.The population density is about 109 persons per square kilometre. It is high in communities along the major roads and in few other communities where the road network is good or fair. Population however is sparse in North Eastern and South Eastern parts of the district.

DISTRICT ECONOMY

Agriculture

11. The district abounds in potentials for large scale production of rice and sugarcane. Livestock and fishing are also practised on large scale. About 52 percent of the active population is engaged in agriculture in the South Tongu district. There are currently 2 large scale rice production firms in the district. Other food crops cultivated in the district are maize, cassava, tomatoes and okro. Chilli pepper farming predominates as the main cash crop. The district has subsequently received a grant of \$40,000.00 from the Afro Asian Rural Development Organisation- AARDO. It is for the cultivation of Chillies for export. However, the project requires massive additional support.

Roads

12. The district has estimated partially engineered roads of 231.22kms. Out of this, about 45kms stretched of feeder roads are tarred. Also, the main Accra-Aflao road is tarred. There are many other feeder roads linking various communities in the district which have also seen a lot of reshaping and surfacing.

Industries

13. The district can boast of some small scale industries which include indigenous pottery, mat weaving and cassava processing.

Financial Institutions

14. The district has 3 financial institutions namely: Agricultural Development Bank Ltd, Ghana Commercial Bank Ltd and Agave Rural Bank Ltd.

Schools

15. There are 209 Public Basic schools and 66 Private Basic schools. Also, there are 2 Public Second Cycle Institutions in the district namely, Sogakope Senior High School and Dabala Secondary Technical School and a mission private Senior High School namely Comboni Secondary Technical School. There is also a soccer Academy in the district near Fievie

Table 1: Summary of Schools in the District

Type Of School	Public	Private
KINDERGARTEN	79	30
PRIMARY	84	24
JUNIOR HIGH SCHOOL	46	12
SENIOR HIGH SCHOOL	1	-
SEC / TECHNICAL SCHOOL	1	1

Electricity coverage

16. Electricity coverage in the district is about 90 percent and this was due to the Rural Electrification Project currently on going and it is envisaged that by the end of 2012, all the communities would be covered.

Health Institutions

17. There are 2 main hospitals in the district namely: the Sogakope Hospital and Comboni Catholic Hospital. The district also has a Health facility namely the Holy Trinity SPA Health Treatment centre located at SPA Hotel Sogakope.

Telecom Facilities

18. The district has 5 major Telecommunication facilities namely: VODAFONE, MTN, TIGO, Airtel, and Expresso this makes it possible to communicate effectively. Also there is a Post office located at Sogakope.

Markets

19. The district has 2 major markets in the district and they are at Sogakope and Dabala.

Hospitalities

20. There are Prominent hotels in the district some of which are Villa Cisneros, SPA Farm and Shekina Glory hotel. There are many other Guest Houses and Restaurants in the district.

Tourism Potentials

21. The lower Volta River with the wide river basin is very conducive for development as tourist attraction. River transport and Water Sports have huge potential for investment. The islands and beaches along the river channel and banks present attraction to tourists.

PERFORMANCE

Analysis of Annual Estimates (Revenue 2009-2011 June)

Table 2: Analysis of revenue performance

YEAR	ESTIMATED REVENUE	ESTIMATED	ACTUAL	ACTUAL	%	% OF PROJECTION
2009	1,859,922	126,605	811,124	95,666	0	1
2010	2,719,393	196,782	2,042,396	112,819	0	1
2011	3,012,355	241,637	1,027,163	49,435	0	0
Total	7,591,669	565,024	3,880,683	257,920		

22. From the table above, for 2009 IGF percentage performance to total revenue generated stood at 11.8 percent. For 2010 financial year a total revenue generated amounted to GH¢2,042,396.21 with IGF constituting 5.52 percent, indicating an increase over the previous year performance in absolute terms. As at June 2011, a total revenue mobilised was GH¢1,027,162.55 out of which IGF constituted GH¢49,435.30, representing 4.81 percent of total generated revenue.
23. It shows from the table that, IGF mobilisation for the period under review is on the decline. This situation calls for a concerted effort for the improvement of internally generated fund in order to support development activities in the district.

Analysis of District Assemblies Common Fund (DACF) Releases

Table 3: Analysis of DACF

YEAR	QUARTERS				TOTAL	PROJECTION	(%)	SHORTFALL
	1st	2ND	3RD	4TH				
2009	264,557	257,906	91,404	284,910	898,776	1,234,481	73	335,704
2010	177,004	250,963	312,106	333,086	1,073,159	1,297,631	83	244,472
2011	175,986	166,057	-	-	342,043	1,405,635	24	1,063,592

24. For the period 2009 to 2011, a total amount projected stands at GH¢3,937,746.7, out of which a total of GH¢2,313,978.04 representing 58.8 percent was released to the Assembly. Thus a shortfall of GH¢1,623,768.66 was registered for the period 2009 to June 2011. In 2009 estimated amount of GH¢1,234,480.85 was made, however only GH¢898,776.41 was received, denoting 72.8 percent performance, with a shortfall of GH¢335,704.44.

Table 4: District Development Facility Status

Releases	Capacity Building	Investment Fund	Total
1 st Release (October 2009)	32,025.19	-	32,025.19
2 nd Release (October 2010)	35,349.56	477,749.20	513,098.76
3 rd Release (September 2011)	39,039.00	331,151.00	370,190.00
Total	106,413.75	808,900.20	915,313.95

25. From the table above, it could be deduced that for the period 2009 to 2011 a total amount of GH¢915,313.95 was received, comprising GH¢808,900.20 (88.4 percent) for investment and GH¢106,413.75 (11.6 percent) for capacity building. It is also clear from the analysis above that no investment grant was received for 2009 because the assembly did not qualify for the FOAT Assessment and therefore only capacity building fund was given the district.

Table 5: Analysis of GOG Transfers (including Donor)

Year	LSDGP	HIPC	GOG	School. Feeding Prog.	CBRDP	Total
2009	98,150.26	25,000	617.94	92,468.00	46,161.74	262,397.94
2010	275,584.31	25,000	892.60	125,228.90	40,145.50	466,851.31
2011	142,394.43	-	-	47,532.00	7,130.00	197,056.43

Health

HIV/AIDS activities

- TB patients are screened for HIV/AIDS
- Prevention of Mother To Child Transmission (PMTCT) and HIV Testing Counselling(HTC) activities are on-going in the District
- There are six PMTCT centres, and one ART centre

- A total of 62 females and 22 males were diagnosed as HIV positive new cases for HTC
- Six (6) mothers were positive during PMTCT
- 51 HIV positive clients are on ART in the District

Table 6: Category of OPD malaria cases by year

	OPD MALARIA CASES	2008	2009	2010
1	Under 5 years	4,500	6,209	6,449
2	5 yrs and above	15,649	21,359	22,136
3	Malaria in pregnancy	573	1,063	1,082
4	TOTAL	20,722	28,631	29,667

Source: District Directorate of Health Services, Sogakope

Table 7: Comparison of 2010 & 2011 Top Ten Causes Of Death

S/N	2010			2011		
	DISEASE/CONDITION	TOT	%	DISEASE/CONDITION	TOT	%
1	Malaria	12	12	Malaria	17	13
2	CVA	10	10	CVA	16	12
3	Septicaemia	9	9	Septicaemia	11	9
4	Diarrhoea Diseases	6	6	Cerebrovascular Accident	6	5
5	HIV Infection	6	56	Congestive Cardiac failure	6	5
6	Anaemia	4	4	Diarrhoea diseases	4	3
7	Hypertension	2	2	Anaemia	4	3
8	Tuberculosis	2	2	Broncho Pneumonia	4	3
9	Cardiac Failure	2	2	Hypertension	3	2
10	Tetanus	1	1	Alcoholism	2	2

Source: District Health Directorate, South Tongu, Sogakope

Health Infrastructure Requirement

26. The infrastructure needs of the District Health Service include the following:
- Completion of on-going CHPS compound;

- Completion of on-going Nurses Quarters;
- Extension of Electricity and Water to completed Nurses quarters and Health facilities; and
- Provision of CHPS compound for communities lacking health facility.

Water Borne Diseases

27. According to the comparison of Top Ten Diseases which cause death in the district, Diarrhoea Diseases constituted 5.8 percent death in 2010 and 3.1 percent by the end of the half year(June) 2011.
28. Other diarrhoea diseases such as bilharzia and Typhoid cases are also reported in the district.

Education

- Basic Educational standard in the District faces serious challenges. The BECE results in the District for the past five years were very discouraging.
- Some of the factors responsible for this deplorable situation are-inadequate supervision of teachers, inadequate teaching & learning materials, parental irresponsibility, inadequate and dilapidated educational infrastructure, low morale of teachers and indiscipline among teachers and pupils.
- The Analysis of results from 2007 – 2011 are summarised as follows.

Table 8: BECE Performance of candidates

S/N	YEAR	Candidates Presented	Candidates Passed	Candidates Failed	%
1	2011	1,555	563	992	36.21
2	2010	1,478	624	854	42.22
3	2009	1,536	777	759	50.59
4	2008	1,263	616	647	48.77
5	2007	1,281	535	746	41.76

Source: District Education Office, Sogakope.

Measures to address Challenges

29. The District Education Planning Team – DEPT deliberated on the results with much dismay on September 21, 2011 and has taken the following measures to address the falling standard.

- Visit all basic schools in the District to interact with pupils, teachers, parents and School Management Committees to find out the causes of the downward trend.
- Recommended that the District Director of Education schedules a meeting with all Circuit Supervisors, and Head teachers of all schools in the district to address lapses in Schools and Teachers Supervision.
- Appoint competent Teachers to Head Schools with no Substantive Heads.
- Organise orientation workshop for circuit Supervisors and Head teachers in the district as soon as possible

Gender issues

30. Gender desk has been created to address Gender issues. The office is currently mobilising and sensitising women groups on various issues such as, Girl Child Education, Violence against Women, and Women access to Credit facilities, Family Planning and Population Control measures and women in politics among others.

SOCIAL INTERVENTIONS

Provision of Water and Sanitation

31. The district Water and Sanitation Plan seeks to increase the current water coverage of 66.8.

Table 9: Record of Diseases

S/N	2010			2011		
	DISEASE/CONDITION	TOT	%	DISEASE/CONDITION	TOT	%
1	Malaria	12	12	Malaria	17	13
2	CVA	10	10	CVA	16	12
3	Septicaemia	9	9	Septicaemia	11	9
4	Diarrhoea Diseases	6	6	Cerebrovascular Accident	6	5
5	HIV Infection	6	56	Congestive Cardiac failure	6	5
6	Anaemia	4	4	Diarrhoea diseases	4	3
7	Hypertension	2	2	Anaemia	4	3
8	Tuberculosis	2	2	Broncho Pneumonia	4	3
9	Cardiac Failure	2	2	Hypertension	3	2
10	Tetanus	1	1	Alcoholism	2	2

32. to 74 percent by the end of 2014. The plan is to increase sanitation coverage from 6.25 percent to 30 percent within the same period.

National Health Insurance Scheme

33. Under the National Health Insurance Scheme, the South Tongu Mutual Health Insurance Scheme registered 54,887 persons. The scheme carried out public and communities sensitisation through radio announcements. The registration and renewal rate has gone up by 12 percent. The main problem facing the scheme in the district is the inadequate office space. This has however, been addressed by the provision of a more spacious office accommodation for the Secretariat.

Livelihood Empowerment against Poverty

34. Regarding the above programme, eleven communities have been captured in 2011, with a household of 697 as against target figure of 706. A total of 1,192 individuals benefited with a total amount of GH¢39,432 disbursed for the period. It is recommended that adequate financial resources are allocated to support the programme so that more communities could be taken on board.

National Youth Employment Programme

35. In 2011 nineteen modules were operationalised with one thousand, one hundred and sixty nine beneficiaries (1,169). Below is a table depicting the situation.

Table 10: Modules of NYEP

S/No	Modules	Beneficiaries
1	Education-Community Teaching Assistance	250
2	Health Extension Workers (HEW)	43
3	Zoomlion Zoil	171
4	Eco-Brigade	110
5	Volta Lake	71
6	Paid Intenship	7
7	NAMCOP	26
8	Community Protection Assistance	5
9	Youth In Dress Making	183
10	Youth In Hairdressing	-
11	.Youth In Fire Service-5	5
12	Sanitation Guards	10
13	Youth In Prison Servise	4
14	YESDEC	90
15	Youth in Film making	33
16	Rural Transportation	55
17	Youth in road Maintenance	45
18	Youth in ICT	22
19	Auto Mechanic	39

36. From the table above, it is evident that the programme has helped to provide employment to quite a good number of the youth in the district. In view of the job opportunities the programme is offering to the youth it should be supported and sustained.

School Feeding Programme

37. The District is one of the beneficiaries under this programme. Since inception, pupil enrolment has increased from 5,907 to 6,775 pupils and 34 schools are currently benefiting. From the above analysis it means that, school enrolment has

tremendously increased with a margin of 868 pupils, therefore more allocation has to be given to the District.

Free School Uniform and Laptops

38. The District received a total of 15 Laptops for Basic schools as a way of improving the ICT skills of pupils. Similarly a total of 6,597 uniforms were distributed to some schools for 2010 and 2011. Three Thousand and seventy five (3,075) were for girls and three thousand, five hundred and twenty two (3,522) for boys.

Rural Enterprises Projects

39. In 2011 eleven major activities were undertaken under the project. The table below provides the detailed activities aimed at providing employment thus reducing poverty among the people.

Table 11: Rural enterprise projects

S/N	Activity	No.	Male	Female	Total
1	Quality improvement in cassava processing	2	20	24	44
2	Small Business Management	1	-	22	22
3	Marketing Training	2	7	41	48
4	Credit Management	1	-	28	28
5	Garment Designing and Finishing	1	9	21	30
6	Leadership Training	1	2	19	21
7	District Round Table Meeting	2	57	92	151
8	Study Tour	1	-	30	30
9	Trade Show	2	4	1	5
10	Occupational Safety and Environmental Management	1	35	5	40
11	Product Finishing	1	25	-	25
	Total	15	159	283	442

40. A total of four hundred and forty two people benefited from the various activities. It could be seen that more females benefited from the programme for the year. It is recommended that adequate budgetary provision be made for the project so that more people can benefit.

KEY FOCUS AREAS OF THE BUDGET

Education

41. In the education sector, the district is saddled with numerous problems that affect effective education delivery, hence continuous decline in the BECE results over the years. Education infrastructure such as classroom blocks are inadequate, a number of already existing classroom blocks are in a deplorable state that call for massive rehabilitation work. School furniture is in short supply.

42. In order to address the challenges identified, the district intends to undertake the under listed projects at a total cost of GH¢761,000.00 representing 22.4 percent of the total budget. These projects include Construction of Classroom Blocks, Rehabilitation of existing Classroom Blocks, provision of resources for District Education Planning Team and District Education Oversight Committee to facilitate their duties, Provision of Mono/Dual desks for schools, constructions/rehabilitation of Teachers Quarters in deprived communities, provision of incentives for teachers/Best Teacher/Worker Award; Provision for Girl Child Education, support for STME programmes and support for implementation of Ghana School Feeding Programme inter alia.

Administration

43. To facilitate the smooth administration of the district, total budgetary provision of GH¢1,095,267.00 representing 32.2 percent is proposed to be spent on this sector. Issues on staff compensation, staff development and capacity building, monitoring and supervision of projects, consultancy fees, provision of office consumables, procurement of new office machines/equipment and rehabilitation of existing ones will be catered for under this vote. Most of the decentralised departments such as Town/Country Planning unit, the district statistics office, the NADMO office among others will benefit from these facilities.

Revenue Generation

44. Internally Generated Revenue over the years has been dwindling, thus affecting implementation of projects and programmes. For the assembly to improve on its IGF mobilisation, a total vote of GH¢265,300.00, representing 7.8 percent of the budget has been allocated to implement projects and activities such as- construction of market sheds, rehabilitation of market/Lorry Park at Dabala, recruitment of Revenue collectors, training of Revenue collectors, valuation/revaluation of landed properties and Gazetting of Fee Fixing and Bye Laws.

Waste Management and Sanitation

45. The sustenance of public health in the district to avert outbreak of epidemic is vital for development, in view of the above a total amount of GH¢163,535.00 representing 4.8 percent has been earmarked for acquisition of infrastructure, equipment, capacity building and hygiene education.

Water

46. Access to potable water in most of the communities poses a serious challenge. Rural communities rely on streams, rivers and dugouts for sources of drinking water thus making the inhabitants to water related diseases. The budget has therefore allocated an amount of GH¢146,000.00, constituting 4.3 percent of the total expenditure budget for completion of on-going water projects and new ones.

Health

47. The health sector of the district economy is bedevilled with numerous challenges. The two main hospitals are under pressure of high patronage of patients mostly from the sister districts. Residential accommodation for health workers is a major problem. In order to improve upon health delivery system, a budgetary provision of GH¢53,992.00 has been earmarked for various programmes and projects .These include construction and rehabilitation of health infrastructure, prevention and management of diseases, communities sensitisation among others. The allocation represents 7.5 percent of the budget.

Good Governance

48. To support good governance issues, a vote of GHC 99,480.00 representing 2.9 percent of the total budget is set aside to all activities that promote good governance. The National Commission for Civic Education for example will be resourced under the allocation to undertake public education on key government policies, fundamental human rights of the citizenry and many more. Besides, all ICT programmes and equipment, the sub-district structures will be supported under this vote to make them functional.

Climatic Change

49. The major environmental issue which poses a challenge to the district is climatic change resulting in low crop yields, floods, harsh weather conditions, outbreak of diseases and extinction of flora and fauna. A total of GH¢47,500.00 representing 1.4 percent of the expenditure budget is made to take care of series of activities aimed at reducing the impact of climate change. Some of the activities are -Tree planting district wide, public education on climate change, monitoring of land use planning activities, preparing base maps, and undertaking layouts

Agriculture

50. Low agricultural production in the areas of food crops, livestock has been a major concern too many, since quite a large proportion of the population depend on agriculture for livelihood. To revamp the sector and make it attractive to the youth , a total amount of GH¢138,373.00 (4.1 percent) has been proposed to address the set back mainly in the areas like provision of irrigation equipment, purchase of water pumping machines, provision of extension services to farmers, incentives to farmers and dissemination of research findings. The vote will also support aqua-culture and cash crop production

Gender/Vulnerability

51. Under this area an estimated amount of GH¢79,193.00 indicating 2.3 percent of the total budget is assigned to issues on gender and vulnerable in society. Areas such as People With Disability (PWD), juvenile justice, women empowerment, public safety and security will be taken care of.

Infrastructure

52. An allocation of GH¢342,796.00 being 10.1 percent of the total budget will service all activities on energy and transport. That is extension of electricity to some communities and institutions. Selected feeder and town roads will be worked on to boost economic activities in the district.

Oil and Gas

53. Provision of GH¢4,100.00, representing 0.1 percent will be spent on issues relating to oil and gas, mainly sensitisation of the public on opportunities that exist in the sector for job creation.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	689,735		
0004 1. Improve fiscal resource mobilization	0	259,200		
0005 2. Improve public expenditure management	0	243,250		
0039 1. Reverse forest and land degradation	0	7,500		
0040 2. Encourage appropriate land use and management	0	24,000		
0048 2. Enhance community participation in governance and decision-making	0	38,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	16,000		
0060 7. Build the relevant capacity for the oil and gas industry	0	4,100		
0065 2. Create and sustain an efficient transport system that meets user needs	0	10,796		
0069 6. Ensure sustainable development in the transport sector	0	85,000		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	82,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	71,800		
0110 2. Accelerate the provision of affordable and safe water	0	146,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	163,535		
0116 1. Increase equitable access to and participation in education at all levels	0	761,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	217,492		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	24,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,500		
0149 4. Encourage Public-Private Participation in socio-economic development	0	125,000		
0150 5. Ensure transparency and improved integrity of the electoral process	0	25,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,000		

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>
0155 4. Strengthen functional relationship between assembly members and citizens	0	120,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	36,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,521,981	56,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,000		
0172 3. Promote Social Accountability in the public policy cycle	0	480		
0174 1. Empower women and mainstream gender into socio-economic development	0	6,000		
0176 3. Enhance women's access to economic resources	0	1,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	5,000		
0191 3. Protect children from direct and indirect physical and emotional harm	0	13,390		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	53,803		
Grand Total ¢	3,521,981	3,405,581	116,400	3.42

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>South Tongu District - Sogakope</u>			
Taxes	2,554.00	46,420.00	46,420.00	0.00	-46,420.00	0.0	82,920.00
11 Taxes on income, property and capital gains	540.00	1,400.00	1,400.00	0.00	-1,400.00	0.0	26,400.00
11 Taxes on property	0.00	39,910.00	39,910.00	0.00	-39,910.00	0.0	50,910.00
11 Taxes on goods and services	2,014.00	5,110.00	5,110.00	0.00	-5,110.00	0.0	5,610.00
Grants	1,035,120.84	2,963,525.16	2,963,525.16	0.00	-2,963,525.16	0.0	2,421,147.01
13 From foreign governments	48,242.00	726,781.16	726,781.16	0.00	-726,781.16	0.0	183,120.00
13 From other general government units	986,878.84	2,236,744.00	2,236,744.00	0.00	-2,236,744.00	0.0	2,238,027.01
Other revenue	276,453.49	522,458.20	522,458.20	0.00	-522,458.20	0.0	702,884.00
14 Property income [GFS]	257,788.19	383,319.20	383,319.20	0.00	-383,319.20	0.0	544,445.00
14 Sales of goods and services	11,925.30	116,739.00	116,739.00	0.00	-116,739.00	0.0	127,039.00
14 Fines, penalties, and forfeits	0.00	10,700.00	10,700.00	0.00	-10,700.00	0.0	15,700.00
14 Miscellaneous and unidentified revenue	6,740.00	11,700.00	11,700.00	0.00	-11,700.00	0.0	15,700.00
Agriculture, ,				<u>South Tongu District - Sogakope</u>			
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	315,030.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,870.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	312,160.00
Grand Total	1,314,128.33	3,532,403.36	3,532,403.36	0.00	-3,532,403.36	0.0	3,521,981.01

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

South Tongu District - Sogakope

	0.00	82,920.00	82,920.00	86,920.00	252,760.00
Taxes	0.00	82,920.00	82,920.00	86,920.00	252,760.00
11 Taxes on income, property and capital gains	0.00	26,400.00	26,400.00	26,400.00	79,200.00
11 Taxes on property	0.00	50,910.00	50,910.00	54,910.00	156,730.00
11 Taxes on goods and services	0.00	5,610.00	5,610.00	5,610.00	16,830.00
Grants	0.00	2,421,147.01	2,421,147.01	2,421,147.01	7,263,441.03
13 From foreign governments	0.00	183,120.00	183,120.00	183,120.00	549,360.00
13 From other general government units	0.00	2,238,027.01	2,238,027.01	2,238,027.01	6,714,081.03
Other revenue	0.00	702,884.00	773,034.00	811,434.00	2,287,352.00
14 Property income [GFS]	0.00	544,445.00	556,945.00	574,945.00	1,676,335.00
14 Sales of goods and services	0.00	127,039.00	171,689.00	192,089.00	490,817.00
14 Fines, penalties, and forfeits	0.00	15,700.00	28,700.00	28,700.00	73,100.00
14 Miscellaneous and unidentified revenue	0.00	15,700.00	15,700.00	15,700.00	47,100.00

Agriculture. . .

South Tongu District - Sogakope

	0.00	315,030.00	315,522.50	316,370.40	946,922.90
Other revenue	0.00	315,030.00	315,522.50	316,370.40	946,922.90
14 Sales of goods and services	0.00	2,870.00	3,362.50	4,210.40	10,442.90
14 Miscellaneous and unidentified revenue	0.00	312,160.00	312,160.00	312,160.00	936,480.00

Grand Total

0.00 3,521,981.01 3,592,623.51 3,635,871.41 10,750,475.93

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
131 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,206,951.01	3,532,403.36	0.00	-3,532,403.36
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue by 25% by Dec. 2012				
Taxes on income, property and capital gains	26,400.00	1,400.00	0.00	-1,400.00
1111305 Endorsement fees	25,000.00	0.00	0.00	0.00
1112303 Royalties, natural resource payments, rents	80.00	80.00	0.00	-80.00
1113002 Penalties	600.00	600.00	0.00	-600.00
1113003 Interest	220.00	220.00	0.00	-220.00
1113006 Adhoc Levies	500.00	500.00	0.00	-500.00
Taxes on property	50,910.00	39,910.00	0.00	-39,910.00
1131001 Basic Rates	4,410.00	4,410.00	0.00	-4,410.00
1131002 Property Rates	46,000.00	35,000.00	0.00	-35,000.00
1131003 Property Rate Arrears	500.00	500.00	0.00	-500.00
Taxes on goods and services	5,610.00	5,110.00	0.00	-5,110.00
1141104 Utility Services including Electricity	600.00	600.00	0.00	-600.00
1141109 Hotels & Restaurants	500.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	600.00	600.00	0.00	-600.00
1141111 Professional Services	300.00	300.00	0.00	-300.00
1141119 Human health and social work activities	600.00	600.00	0.00	-600.00
1141204 Utility Services including Electricity	600.00	600.00	0.00	-600.00
1141209 Hotels & Restaurants	800.00	800.00	0.00	-800.00
1141213 Other Service Activities	110.00	110.00	0.00	-110.00
1142027 Mineral Water	1,500.00	1,500.00	0.00	-1,500.00
From foreign governments	183,120.00	726,781.16	0.00	-726,781.16
1311002 Multilateral Donor Grants and Relief	183,120.00	726,781.16	0.00	-726,781.16
From other general government units	2,238,027.01	2,236,744.00	0.00	-2,236,744.00
1331001 Central Government - GOG Paid Salaries	1,405,935.01	1,777,752.00	0.00	-1,777,752.00
1331002 DACF - Assembly	100.00	0.00	0.00	0.00
1331003 DACF - MP	45,000.00	60,000.00	0.00	-60,000.00
1331004 Ceded Revenue	64,992.00	64,992.00	0.00	-64,992.00
1331008 Other Donors Support Transfers	722,000.00	334,000.00	0.00	-334,000.00
Property income [GFS]	544,445.00	383,319.20	0.00	-383,319.20
1412007 Building Plans / Permit	12,500.00	12,500.00	0.00	-12,500.00
1412009 Comm. Mast Permit	18,000.00	18,000.00	0.00	-18,000.00
1415001 Concession Rent	10,000.00	10,000.00	0.00	-10,000.00
1415002 Ground Rent (Land Commission)	500.00	500.00	0.00	-500.00
1415012 Rent on Assembly Building	3,700.00	7,700.00	0.00	-7,700.00
1415013 Junior Staff Quarters	493,517.00	328,391.20	0.00	-328,391.20
1415015 Guest Houses	6,228.00	6,228.00	0.00	-6,228.00
Sales of goods and services	127,039.00	116,739.00	0.00	-116,739.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422003 Hawkers License	2,500.00	2,500.00	0.00	-2,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422005 Chop Bar Restaurants	186.00	186.00	0.00	-186.00
1422006 Corn / Rice / Flour Miller	1,000.00	1,000.00	0.00	-1,000.00
1422010 Bicycle License	150.00	150.00	0.00	-150.00
1422011 Artisan / Self Employed	810.00	810.00	0.00	-810.00
1422015 Fuel Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422016 Lotto Operators	200.00	200.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	250.00	250.00	0.00	-250.00
1422022 Canopy / Chairs / Bench	150.00	150.00	0.00	-150.00
1422023 Communication Centre	100.00	100.00	0.00	-100.00
1422024 Private Education Int.	300.00	300.00	0.00	-300.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422031 Wheel Trucks	100.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	2,075.00	2,075.00	0.00	-2,075.00
1422033 Stores	28,418.00	23,418.00	0.00	-23,418.00
1422038 Hairdressers / Dress	3,000.00	3,000.00	0.00	-3,000.00
1422039 Bakeries / Bakers	500.00	500.00	0.00	-500.00
1422040 Bill Boards	1,500.00	1,500.00	0.00	-1,500.00
1422044 Financial Institutions	1,000.00	1,000.00	0.00	-1,000.00
1422047 Photographers and Video Operators	250.00	250.00	0.00	-250.00
1422052 Mechanics	100.00	100.00	0.00	-100.00
1422061 Susu Operators	200.00	200.00	0.00	-200.00
1422067 Beers Bars	2,000.00	2,000.00	0.00	-2,000.00
1422072 Registration of Contracts / Building / Road	150.00	150.00	0.00	-150.00
1423001 Markets	32,000.00	35,000.00	0.00	-35,000.00
1423002 Livestock / Kraals	600.00	600.00	0.00	-600.00
1423004 Poultry Fees	150.00	150.00	0.00	-150.00
1423005 Registration of Contractors	8,650.00	10,650.00	0.00	-10,650.00
1423006 Burial Fees	200.00	200.00	0.00	-200.00
1423007 Pounds	300.00	300.00	0.00	-300.00
1423010 Export of Commodities	10,500.00	7,200.00	0.00	-7,200.00
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	0.00	-1,500.00
1423017 Conservancy	20,000.00	10,000.00	0.00	-10,000.00
1423019 Education Fees	7,000.00	10,000.00	0.00	-10,000.00
Fines, penalties, and forfeits	15,700.00	10,700.00	0.00	-10,700.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430006 Slaughter Fines	200.00	200.00	0.00	-200.00
1430007 Lorry Park Fines	13,500.00	8,500.00	0.00	-8,500.00
Miscellaneous and unidentified revenue	15,700.00	11,700.00	0.00	-11,700.00
1450007 Other Sundry Recoveries	13,000.00	4,000.00	0.00	-4,000.00
1450010 Miscellaneous Revenue	2,700.00	7,700.00	0.00	-7,700.00
131 06 00 000 22	315,030.00	0.00	0.00	0.00
Agriculture, ,				

Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0001 Increase revenue mobilization by 5%				
Sales of goods and services	2,870.00	0.00	0.00	0.00
1423020 Professional Fees	2,870.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	312,160.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	312,160.00	0.00	0.00	0.00
Grand Total	3,521,981.01	3,532,403.36	0.00	-3,532,403.36

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,206,951.01			
Taxes on income, property and capital gains					
1113006 Special Rates/Dev.Levy	500.00	500.00	1	1	1
1113002 Spot Fines	600.00	600.00	1	1	1
1112303 Sawn Timber	80.00	80.00	1	1	1
1113003 Interest on Common Fund	120.00	120.00	1	1	1
1113003 Educational Levy	100.00	100.00	1	1	1
1111305 HIPC/SIP	25,000.00	25,000.00	1	1	1
Taxes on property					
1131001 Basic Rates Collection	1.00	4,410.00	4,410	4,410	4,410
1131002 Property Rates	1.00	46,000.00	46,000	46,000	50,000
1131003 Arrears of Property Rates	500.00	500.00	1	1	1
Taxes on goods and services					
1141110 Vehicle Levy/Stickers	600.00	600.00	1	1	1
1141209 Hotels/Guest Houses	800.00	800.00	1	1	1
1141213 Ceramics/Pottery	110.00	110.00	1	1	1
1142027 Filtered Water Producers	1,500.00	1,500.00	1	1	1
1141111 Professional Practitioners	300.00	300.00	1	1	1
1141204 ECG-BOF	600.00	600.00	1	1	1
1141104 GWCLTD-BOF	600.00	600.00	1	1	1
1141119 SPA HEALTH FARM	600.00	600.00	1	1	1
1141109 District Assembly Guest House	500.00	500.00	1	1	1
From foreign governments					
1311002 School Feeding Programme	175,000.00	175,000.00	1	1	1
1311002 Trade/Bank Institutions	120.00	120.00	1	1	1
1311002 Tractor Operation	8,000.00	8,000.00	1	1	1
From other general government units					
1331001 D A Common Fund	1,405,635.01	1,405,635.01	1	1	1
1331002 Ceded Revenue	100.00	100.00	1	1	1
1331004 M P Common Fund	64,992.00	64,992.00	1	1	1
1331003 DISABILITY FUND	45,000.00	45,000.00	1	1	1
1331008 CBRDP	15,000.00	15,000.00	1	1	1
1331008 LSDGP	20,000.00	20,000.00	1	1	1
1331008 Specific Grant	25,000.00	25,000.00	1	1	1
1331008 MSHAP	8,000.00	8,000.00	1	1	1
1331008 DDF	654,000.00	654,000.00	1	1	1
1331001 Refund of Salaries/Wages	100.00	100.00	1	1	1
1331001 Over payment Receipts	200.00	200.00	1	1	1
Property income [GFS]					
1412007 Building Permit	500.00	500.00	1	2	2
1412009 Communication Masts	18,000.00	18,000.00	1	1	2
1412007 Development Levy	12,000.00	12,000.00	1	2	2
1415001 Land Concession	10,000.00	10,000.00	1	1	1
1415002 Ground Rent	500.00	500.00	1	1	1
1415012 District Assembly Hall Complex	1,500.00	1,500.00	1	1	1
1415015 Residential Accomodation	6,228.00	6,228.00	1	1	1
1415012 Arrears of Residential Accomodation	2,200.00	2,200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415013 Salary & Wages (Govt.100%)	493,517.00	493,517.00	1	1	1
Sales of goods and services					
1423006 Funeral & Burial Permit	200.00	200.00	1	1	1
1423001 Market Tolls	32,000.00	32,000.00	1	2	2
1423017 Toilet User Fees	20,000.00	20,000.00	1	1	2
1423010 Exportation Fees	10,500.00	10,500.00	1	2	2
1423007 Pounds	300.00	300.00	1	1	1
1423002 Cattle Kraals	400.00	400.00	1	1	2
1422040 Advert/Bill Boards	1,500.00	1,500.00	1	2	2
1423011 Marriage/Divorce	1,500.00	1,500.00	1	1	1
1423005 Business Registration	650.00	650.00	1	2	2
1422002 Herbal/Soothsayers	100.00	100.00	1	1	1
1422003 Hawkers/Peddlers	2,500.00	2,500.00	1	1	1
1422005 Rest/Chop Bar	186.00	186.00	1	1	1
1422006 Corn Mill/Sugar Cane Crashers	1,000.00	1,000.00	1	1	1
1422016 Lotto Sellers& Operators	200.00	200.00	1	1	1
1422067 Spirit/Beer/Wine Sellers	2,000.00	2,000.00	1	1	1
1422039 Bakeries	500.00	500.00	1	1	1
1423005 Contractors Registration	4,000.00	4,000.00	1	1	1
1422033 Provision Stores/Kiosk	1,500.00	1,500.00	1	1	1
1422030 Entertainment/Video/Cinema Houses	100.00	100.00	1	1	1
1422033 Stores (Hardware & Others	900.00	900.00	1	1	1
1422015 Petrol Dealers	1,000.00	1,000.00	1	1	1
1422031 Truck Pushers	100.00	100.00	1	1	1
1422018 Pharmacy/Chemical Stores	250.00	250.00	1	1	1
1422032 Akpeteshie Distillers	2,075.00	2,075.00	1	1	1
1422010 Bicycle/Cart Reprs. &Hirers	150.00	150.00	1	1	1
1422038 Hairdressers/Barbers	1,000.00	1,000.00	1	1	1
1422052 Elect/Mechanics	100.00	100.00	1	1	1
1422011 Carpentry/Masonry	810.00	810.00	1	1	1
1422023 Communication Centres	100.00	100.00	1	1	1
1422038 Seamstresses/Tailors	2,000.00	2,000.00	1	1	1
1422024 Private Clinics/Schools/Maternity Hs.	300.00	300.00	1	1	1
1422047 Photographers	250.00	250.00	1	1	1
1423002 Cattle Dealers	200.00	200.00	1	1	1
1423004 Poultry Dealers	150.00	150.00	1	1	1
1422022 Canopy/Plastic Chairs Hirers	150.00	150.00	1	1	1
1422072 Reg.of NGOs/CBOs	150.00	150.00	1	1	1
1422061 Susu Collect/W Group/Money Lenders	200.00	200.00	1	1	1
1422044 GCB-BOF	600.00	600.00	1	1	1
1422044 Rural Banks-BOF	400.00	400.00	1	1	1
1422033 Market Stalls/Stores	15,000.00	15,000.00	1	1	1
1422033 Arrears for Market Stalls/Store	11,018.00	11,018.00	1	1	1
1423019 Sales of Contract Documents	7,000.00	7,000.00	1	1	1
1423005 Security Deposit	4,000.00	4,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	200.00	200.00	1	1	1
1430001 Court Fines	2,000.00	2,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1430007 Lorry Parks	13,000.00	13,000.00	1	2	2
1430007 Lorry Park Overseers (Porters)	500.00	500.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Other Businesses	200.00	200.00	1	1	1
1450007 Unspecified Receipts	13,000.00	13,000.00	1	1	1
1450010 Unclaimed Salries/Wages	2,500.00	2,500.00	1	1	1
		Total	315,030.00		
Agriculture...					
Sales of goods and services					
1423020 Collect service charges from the treatment of small ruminants	1.00	85.00	85	85	900
1423020 Collect service charges from the treatment of large ruminants	3.00	435.00	145	145	145
1423020 Collect service charges from the treatment of pigs	2.00	400.00	200	250	250
1423020 Collect service charges from the treatment of poultry	0.30	90.00	300	300	300
1423020 Collect service charges from the local slaughter of small rumin	0.50	225.00	450	480	500
1423020 Collect service charges from the local slaughter of large rumin	1.00	80.00	80	80	85
1423020 Collect service charges from the local slaughter of pigs	0.30	45.00	150	150	93
1423020 Collect movement permit from livestock	3.00	600.00	200	250	250
1423020 Collection of laboratory fees of post mortem of animals	3.50	70.00	20	25	25
1423020 Collection of vaccination fees of livestock and pets	7.00	840.00	120	150	155
Miscellaneous and unidentified revenue					
1450010 Salary from Central Gov.	272,660.00	272,660.00	1	1	1
1450010 GOG Transfers	7,900.00	7,900.00	1	1	1
1450010 DONOR Transfers	31,600.00	31,600.00	1	1	1
		Grand Total	3,521,981.01		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
South Tongu District - Sogakope		1,387,635	1,083,203	272,743	654,000	8,000	3,405,581
01 Central Administration		879,635	315,987	272,743	394,000	8,000	1,870,365
01 Administration (Assembly Office)		879,635	315,987	272,743	394,000	8,000	1,870,365
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		371,000	190,000	0	200,000	0	761,000
01 Office of Departmental Head		371,000	190,000	0	200,000	0	761,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		91,500	209,594	0	60,000	0	361,094
01 Office of District Medical Officer of Health		91,500	89,992	0	60,000	0	241,492
02 Environmental Health Unit		0	119,602	0	0	0	119,602
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	214,509	0	0	0	214,509
00		0	214,509	0	0	0	214,509
07 Physical Planning		24,000	28,241	0	0	0	52,241
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		24,000	28,241	0	0	0	52,241
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		21,500	75,923	0	0	0	97,423
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		21,500	58,094	0	0	0	79,594
03 Community Development		0	17,829	0	0	0	17,829
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	38,308	0	0	0	38,308
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	6,702	0	0	0	6,702
03 Water		0	11,979	0	0	0	11,979
04 Feeder Roads		0	10,796	0	0	0	10,796
05 Rural Housing		0	8,831	0	0	0	8,831
11 Trade, Industry and Tourism		0	10,641	0	0	0	10,641
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	10,641	0	0	0	10,641
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	1,072,562	1,079,058	1,083,287	377,196	3,612,102
0	Compensation of Employees	0	649,601	656,097	656,097	0	1,961,794
000	Compensation of Employees	0	649,601	656,097	656,097	0	1,961,794
0000	Compensation of Employees	0	649,601	656,097	656,097	0	1,961,794
	Compensation of employees [GFS]	0	649,601	656,097	656,097	0	1,961,794
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	46,796	46,796	47,264	47,264	188,120
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,796	10,796	10,904	10,904	43,400
0065	2. Create and sustain an efficient transport system that meets user needs	0	10,796	10,796	10,904	10,904	43,400
	Use of goods and services	0	403	403	407	407	1,620
	Non Financial Assets	0	10,393	10,393	10,497	10,497	41,780
511	11. Water and Environmental Sanitation and hygiene	0	36,000	36,000	36,360	36,360	144,720
0110	2. Accelerate the provision of affordable and safe water	0	36,000	36,000	36,360	36,360	144,720
	Non Financial Assets	0	36,000	36,000	36,360	36,360	144,720
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	279,992	279,992	282,792	282,792	1,125,568
601	1. Education	0	190,000	190,000	191,900	191,900	763,800
0116	1. Increase equitable access to and participation in education at all levels	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	175,000	175,000	176,750	176,750	703,500
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
603	3. Health	0	89,992	89,992	90,892	90,892	361,768
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	89,992	89,992	90,892	90,892	361,768
	Use of goods and services	0	89,992	89,992	90,892	90,892	361,768

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	96,173	96,173	97,135	47,140	336,620
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	505	151,005
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	50,000	50,500	505	151,005
	Use of goods and services	0	50,000	50,000	50,500	505	151,005
706	6. Development Communication	0	480	480	485	485	1,930
0172	3. Promote Social Accountability in the public policy cycle	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
711	11. Access to Rights and Entitlement	0	45,693	45,693	46,150	46,150	183,686
0191	3. Protect children from direct and indirect physical and emotional harm	0	390	390	394	394	1,568
	Use of goods and services	0	390	390	394	394	1,568
0195	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	45,303	45,303	45,756	45,756	182,118
	Use of goods and services	0	303	303	306	306	1,218
	Social benefits [GFS]	0	45,000	45,000	45,450	45,450	180,900
Financing:IGF-Retained Sources		0	272,743	273,038	275,470	245,683	1,066,934
0	Compensation of Employees	0	29,493	29,788	29,788	0	89,069
000	Compensation of Employees	0	29,493	29,788	29,788	0	89,069
0000	Compensation of Employees	0	29,493	29,788	29,788	0	89,069
	Compensation of employees [GFS]	0	29,493	29,788	29,788	0	89,069
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	243,250	243,250	245,683	245,683	977,865
102	2. Fiscal Policy Management	0	243,250	243,250	245,683	245,683	977,865
0005	2. Improve public expenditure management	0	243,250	243,250	245,683	245,683	977,865
	Use of goods and services	0	195,100	195,100	197,051	197,051	784,302
	Social benefits [GFS]	0	27,950	27,950	28,230	28,230	112,359
	Other expense	0	20,200	20,200	20,402	20,402	81,204
Financing:CF (Assembly) Sources		0	1,387,635	1,387,635	1,382,321	1,353,536	5,511,128

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	149,200	149,200	131,502	131,502	561,404
102	2. Fiscal Policy Management	0	149,200	149,200	131,502	131,502	561,404
0004	1. Improve fiscal resource mobilization	0	149,200	149,200	131,502	131,502	561,404
	Other expense	0	31,200	31,200	31,512	31,512	125,424
	Non Financial Assets	0	118,000	118,000	99,990	99,990	435,980
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	85,500	85,500	86,355	86,355	343,710
305	4. Restoration of degraded Forest and Land Management	0	31,500	31,500	31,815	31,815	126,630
0039	1. Reverse forest and land degradation	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
0040	2. Encourage appropriate land use and management	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	17,000	17,000	17,170	17,170	68,340
309	8. Community Participation in natural resource management	0	38,000	38,000	38,380	38,380	152,760
0048	2. Enhance community participation in governance and decision-making	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	33,000	33,000	33,330	33,330	132,660
311	10. Natural Disasters, Risks and Vulnerability	0	16,000	16,000	16,160	16,160	64,320
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
4	ENERGY, OIL AND GAS INDUSTRY	0	4,100	4,100	4,141	4,141	16,482
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	4,100	4,100	4,141	4,141	16,482
0060	7. Build the relevant capacity for the oil and gas industry	0	4,100	4,100	4,141	4,141	16,482
	Use of goods and services	0	4,100	4,100	4,141	4,141	16,482

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	305,335	305,335	308,388	279,603	1,198,662
503	3. Information Communication Technology Development for real growth	0	70,000	70,000	70,700	70,700	281,400
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
505	5. Energy Supply to Support Industries and Households	0	40,000	40,000	40,400	40,400	160,800
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
506	6. Human Settlements Development	0	71,800	71,800	72,518	43,733	259,851
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	71,800	71,800	72,518	43,733	259,851
	Non Financial Assets	0	71,800	71,800	72,518	43,733	259,851
511	11. Water and Environmental Sanitation and hygiene	0	123,535	123,535	124,770	124,770	496,611
0111	3. Accelerate the provision and improve environmental sanitation	0	123,535	123,535	124,770	124,770	496,611
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	118,535	118,535	119,720	119,720	476,511

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	467,000	467,000	471,670	471,670	1,877,340
601	1. Education	0	371,000	371,000	374,710	374,710	1,491,420
0116	1. Increase equitable access to and participation in education at all levels	0	371,000	371,000	374,710	374,710	1,491,420
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	11,000	11,000	11,110	11,110	44,220
	Non Financial Assets	0	351,000	351,000	354,510	354,510	1,411,020
603	3. Health	0	91,500	91,500	92,415	92,415	367,830
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	67,500	67,500	68,175	68,175	271,350
	Non Financial Assets	0	67,500	67,500	68,175	68,175	271,350
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	0	4,500	4,500	4,545	4,545	18,090
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,500	4,500	4,545	4,545	18,090
	Social benefits [GFS]	0	4,500	4,500	4,545	4,545	18,090

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	376,500	376,500	380,265	380,265	1,513,530
701	1. Deepening the Practice of Democracy and Institutional Reform	0	150,000	150,000	151,500	151,500	603,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	125,000	125,000	126,250	126,250	502,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0150	5. Ensure transparency and improved integrity of the electoral process	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
702	2. Local Governance and Decentralization	0	170,000	170,000	171,700	171,700	683,400
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
0155	4. Strengthen functional relationship between assembly members and citizens	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
704	4. Public Policy Management	0	23,000	23,000	23,230	23,230	92,460
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
707	7. Women Empowerment	0	7,000	7,000	7,070	7,070	28,140
0174	1. Empower women and mainstream gender into socio-economic development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
0176	3. Enhance women's access to economic resources	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
710	10. Public Safety and Security	0	5,000	5,000	5,050	5,050	20,100
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
711	11. Access to Rights and Entitlement	0	21,500	21,500	21,715	21,715	86,430

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0191	3. Protect children from direct and indirect physical and emotional harm	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
0195	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
Financing:PAID SALARIES Sources		0	10,641	10,747	10,747	0	32,136
0	Compensation of Employees	0	10,641	10,747	10,747	0	32,136
000	Compensation of Employees	0	10,641	10,747	10,747	0	32,136
0000	Compensation of Employees	0	10,641	10,747	10,747	0	32,136
	Compensation of employees [GFS]	0	10,641	10,747	10,747	0	32,136
Financing:Pooled Sources		0	8,000	8,000	8,080	8,080	32,160
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,000	8,000	8,080	8,080	32,160
604	4. HIV, AIDS, STDs, and TB	0	8,000	8,000	8,080	8,080	32,160
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	8,080	32,160
	Social benefits [GFS]	0	8,000	8,000	8,080	8,080	32,160
Financing:DDF Sources		0	654,000	654,000	660,540	660,540	2,629,080
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	110,000	110,000	111,100	111,100	442,200
102	2. Fiscal Policy Management	0	110,000	110,000	111,100	111,100	442,200
0004	1. Improve fiscal resource mobilization	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	247,000	247,000	249,470	249,470	992,940
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	85,000	85,000	85,850	85,850	341,700
0069	6. Ensure sustainable development in the transport sector	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
503	3. Information Communication Technology Development for real growth	0	12,000	12,000	12,120	12,120	48,240
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
511	11.Water and Environmental Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
0110	2. Accelerate the provision of affordable and safe water	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
0111	3. Accelerate the provision and improve environmental sanitation	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	260,000	260,000	262,600	262,600	1,045,200
601	1. Education	0	200,000	200,000	202,000	202,000	804,000
0116	1. Increase equitable access to and participation in education at all levels	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
603	3. Health	0	60,000	60,000	60,600	60,600	241,200
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	37,000	37,000	37,370	37,370	148,740
702	2. Local Governance and Decentralization	0	25,000	25,000	25,250	25,250	100,500
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
704	4. Public Policy Management	0	12,000	12,000	12,120	12,120	48,240
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	12,000	12,000	12,120	12,120	48,240
Grand Total		0	3,405,581	3,412,478	3,420,446	2,645,034	12,883,540

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
South Tongu District - Sogakope						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	689,734.7	696,632.0	696,632.0	2,082,998.8
Sub total		0.0	689,734.7	696,632.0	696,632.0	2,082,998.8
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	31,200.0	31,200.0	31,512.0	93,912.0
31 Non Financial Assets		0.0	218,000.0	218,000.0	200,990.0	636,990.0
Sub total		0.0	259,200.0	259,200.0	242,602.0	761,002.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	195,100.0	195,100.0	197,051.0	587,251.0
27 Social benefits [GFS]		0.0	27,950.0	27,950.0	28,229.5	84,129.5
28 Other expense		0.0	20,200.0	20,200.0	20,402.0	60,802.0
Sub total		0.0	243,250.0	243,250.0	245,682.5	732,182.5
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	7,500.0	7,500.0	7,575.0	22,575.0
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	17,000.0	17,000.0	17,170.0	51,170.0
Sub total		0.0	24,000.0	24,000.0	24,240.0	72,240.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Sub total		0.0	38,000.0	38,000.0	38,380.0	114,380.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
0060 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0	4,100.0	4,100.0	4,141.0	12,341.0
Sub total		0.0	4,100.0	4,100.0	4,141.0	12,341.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	10,393.0	10,393.0	10,496.9	31,282.9
Sub total		0.0	10,796.0	10,796.0	10,904.0	32,496.0
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	85,000.0	85,000.0	85,850.0	255,850.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	82,000.0	82,000.0	82,820.0	246,820.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	71,800.0	71,800.0	72,518.0	216,118.0
Sub total		0.0	71,800.0	71,800.0	72,518.0	216,118.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	146,000.0	146,000.0	147,460.0	439,460.0
Sub total		0.0	146,000.0	146,000.0	147,460.0	439,460.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	158,535.0	158,535.0	160,120.4	477,190.4
Sub total		0.0	163,535.0	163,535.0	165,170.4	492,240.4
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	184,000.0	184,000.0	185,840.0	553,840.0
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	566,000.0	566,000.0	571,660.0	1,703,660.0
Sub total		0.0	761,000.0	761,000.0	768,610.0	2,290,610.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	89,992.0	89,992.0	90,891.9	270,875.9
31 Non Financial Assets		0.0	127,500.0	127,500.0	128,775.0	383,775.0
Sub total		0.0	217,492.0	217,492.0	219,666.9	654,650.9
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	19,000.0	19,000.0	19,190.0	57,190.0
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	24,000.0	24,000.0	24,240.0	72,240.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
27 Social benefits [GFS]		0.0	12,500.0	12,500.0	12,625.0	37,625.0
Sub total		0.0	12,500.0	12,500.0	12,625.0	37,625.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	75,000.0	75,000.0	75,750.0	225,750.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	125,000.0	125,000.0	126,250.0	376,250.0
0150 5. Ensure transparency and improved integrity of the electoral process						
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Sub total		0.0	33,000.0	33,000.0	33,330.0	99,330.0
0155 4. Strengthen functional relationship between assembly members and citizens						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	56,000.0	56,000.0	56,560.0	168,560.0
Sub total		0.0	56,000.0	56,000.0	56,560.0	168,560.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	23,000.0	23,000.0	23,230.0	69,230.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0172 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	13,390.0	13,390.0	13,523.9	40,303.9
Sub total		0.0	13,390.0	13,390.0	13,523.9	40,303.9
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	8,803.0	8,803.0	8,891.0	26,497.0
27 Social benefits [GFS]		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	53,803.0	53,803.0	54,341.0	161,947.0
Total		0.0	3,405,580.7	3,412,478.0	3,420,446.5	10,238,505.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
South Tongu District - Sogakope	649,601	667,368	1,143,228	2,460,197	29,493	243,250	0	272,743	0	0	0	0	0	40,000	622,000	662,000	3,405,581
Central Administration	279,987	233,300	682,335	1,195,622	29,493	243,250	0	272,743	0	0	0	0	0	40,000	362,000	402,000	1,870,365
Administration (Assembly Office)	279,987	233,300	682,335	1,195,622	29,493	243,250	0	272,743	0	0	0	0	0	40,000	362,000	402,000	1,870,365
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	195,000	366,000	561,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	761,000
Office of Departmental Head	0	195,000	366,000	561,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	761,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	119,602	113,992	67,500	301,094	0	0	0	0	0	0	0	0	0	0	60,000	60,000	361,094
Office of District Medical Officer of Health	0	113,992	67,500	181,492	0	0	0	0	0	0	0	0	0	0	60,000	60,000	241,492
Environmental Health Unit	119,602	0	0	119,602	0	0	0	0	0	0	0	0	0	0	0	0	119,602
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	164,509	50,000	0	214,509	0	0	0	0	0	0	0	0	0	0	0	0	214,509
	164,509	50,000	0	214,509	0	0	0	0	0	0	0	0	0	0	0	0	214,509
Physical Planning	28,241	7,000	17,000	52,241	0	0	0	0	0	0	0	0	0	0	0	0	52,241
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	28,241	7,000	17,000	52,241	0	0	0	0	0	0	0	0	0	0	0	0	52,241
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,750	67,673	0	97,423	0	0	0	0	0	0	0	0	0	0	0	0	97,423
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,401	67,193	0	79,594	0	0	0	0	0	0	0	0	0	0	0	0	79,594
Community Development	17,349	480	0	17,829	0	0	0	0	0	0	0	0	0	0	0	0	17,829
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	27,512	403	10,393	38,308	0	0	0	0	0	0	0	0	0	0	0	0	38,308
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	6,702	0	0	6,702	0	0	0	0	0	0	0	0	0	0	0	0	6,702
Water	11,979	0	0	11,979	0	0	0	0	0	0	0	0	0	0	0	0	11,979
Feeder Roads	0	403	10,393	10,796	0	0	0	0	0	0	0	0	0	0	0	0	10,796
Rural Housing	8,831	0	0	8,831	0	0	0	0	0	0	0	0	0	0	0	0	8,831
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,641
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,641
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 315,987
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						

						Compensation of employees [GFS]			279,987	
Objective	000000	Compensation of Employees								279,987
National Strategy	0000000	Compensation of Employees								279,987
Output	0000					Yr.1	Yr.2	Yr.3	279,987	
						0	0	0		
Activity	000000					0.0	0.0	0.0	279,987	
Wages and Salaries									232,003	
	21110	Established Position								232,003
	2111001	Established Post								232,003
Social Contributions									47,984	
	21210	National Insurance Contributions								47,984
	2121001	13% SSF Contribution								47,984
						Non Financial Assets			36,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								36,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting								36,000
Output	0002	Extend water to Institutions						Yr.1	Yr.2	Yr.3
						1	1	1	36,000	
Activity	000001	Extend water						1.0	1.0	1.0
Fixed Assets									36,000	
	31122	Other machinery - equipment								36,000
	3112207	Other Assets								36,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	272,743
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)					
Location Code	0401100	South Tongu - Sogakope					

Compensation of employees [GFS]							29,493
Objective	000000	Compensation of Employees					29,493
National Strategy	0000000	Compensation of Employees					29,493
Output	0000		Yr.1	Yr.2	Yr.3		29,493
			0	0	0		
Activity	000000		0.0	0.0	0.0		29,493
		Wages and Salaries					27,348
		21111 Non Established Position					27,348
		2111101 Daily rated					16,500
		2111102 Monthly paid & casual labour					10,848
		Social Contributions					2,145
		21210 National Insurance Contributions					2,145
		2121001 13% SSF Contribution					2,145

Use of goods and services							195,100
Objective	010202	2. Improve public expenditure management					195,100
National Strategy	2020104	1.4 Provide for accountability of corporations and directors					195,100
Output	0001	P E Related Expenses	Yr.1	Yr.2	Yr.3		12,600
			1	1	1		
Activity	000003	Sitting /Lunch Allowance for Ass'men	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
		22109 Special Services					9,000
		2210905 Assembly Members Sitings All					9,000
Activity	000004	Allowance for Traditional Authorities	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22106 Repairs - Maintenance					3,000
		2210614 Traditional Authority Property					3,000
Activity	000005	Overtime Allowance	1.0	1.0	1.0		600
		Use of goods and services					600
		22109 Special Services					600
		2210906 Unit Committee/T. C. M. Allow					600
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3		67,200
			1	1	1		
Activity	000001	T & T Allowance -Assemblymembers	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22105 Travel - Transport					7,000
		2210509 Other Travel & Transportation					7,000
Activity	000002	Tractor Operation	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					1,500
		2210109 Spare Parts					1,500
Activity	000003	Running Cost of Vehicles	1.0	1.0	1.0		35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								35,000
	22105	Travel - Transport							35,000
	2210505	Running Cost - Official Vehicles							35,000
Activity	000004	Maintenance of Vehicles	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	22105	Travel - Transport							16,000
	2210502	Maintenance & Repairs - Official Vehicles							16,000
Activity	000005	Night Allowance	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210510	Night allowances							2,000
Activity	000006	T & T Allowance -Assembly Staff	1.0	1.0	1.0				2,500
	Use of goods and services								2,500
	22109	Special Services							2,500
	2210904	Assembly Members Special Allow							2,500
Activity	000008	Other T & T expenditure	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000009	Car Maintenance Allowance	1.0	1.0	1.0				2,200
	Use of goods and services								2,200
	22105	Travel - Transport							2,200
	2210503	Fuel & Lubricants - Official Vehicles							2,200
Output	0003	General Expenditure				Yr.1	Yr.2	Yr.3	56,000
						1	1	1	
Activity	000001	Reception/Refreshment	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Activity	000002	Telephone	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210203	Telecommunications							2,000
Activity	000003	Stationery	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	000004	Printing/Publication	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210706	Library & Subscription							5,000
Activity	000005	Training/Workshop	1.0	1.0	1.0				4,500
	Use of goods and services								4,500
	22107	Training - Seminars - Conferences							4,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500
Activity	000006	Library	1.0	1.0	1.0				2,500
	Use of goods and services								2,500
	22101	Materials - Office Supplies							2,500
	2210115	Textbooks & Library Books							2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	[000007]	Bank Charges	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22111 Other Charges - Fees				7,000
		2211101 Bank Charges				7,000
Activity	[000008]	Accommodation for Official Guests	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22104 Rentals				4,000
		2210404 Hotel Accommodations				4,000
Activity	[000010]	Protocol	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210901 Service of the State Protocol				12,000
Activity	[000011]	PostalCharges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	[000012]	Public Relations/Education	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	[000013]	Support to Area Councils	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210905 Assembly Members Sittings All				5,000
Activity	[000014]	Others	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210111 Other Office Materials and Consumables				3,000
Output	[0004]	MTC/Repairs/Renewals	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	[000001]	Office Equipment/Machines	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210111 Other Office Materials and Consumables				2,500
Activity	[000002]	Rest/Guest Houses	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210907 Canteen Services				500
Activity	[000003]	Office Furniture	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210408 Rental of Furniture & Fittings				500
Activity	[000004]	Assembly Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210401 Office Accommodations				1,000
Activity	[000005]	Other Assembly Properties	1.0	1.0	1.0	2,000
		Use of goods and services				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22106	Repairs - Maintenance							2,000
	2210603	Repairs of Office Buildings							2,000
Activity	000006	Market Stores/Stalls	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22106	Repairs - Maintenance							6,000
	2210601	Roads, Driveways & Grounds							6,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3				46,800
			1	1	1				
Activity	000002	Water	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22102	Utilities							4,000
	2210202	Water							4,000
Activity	000003	Electricity	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210201	Electricity charges							5,000
Activity	000006	Sanitation/Waste Mgt	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210205	Sanitation Charges							5,000
Activity	000008	Office/Residency Cleaning	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22103	General Cleaning							2,400
	2210302	Contract Cleaning Service Charges							2,400
Activity	000009	National Day Celebration	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22109	Special Services							12,000
	2210902	Official Celebrations							12,000
Activity	000010	Disaster Management	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210909	Operational Enhancement Expenses							7,000
Activity	000011	Sports/Culture	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							2,400
	2210118	Sports, Recreational & Cultural Materials							2,400
Activity	000012	Support to Educational Insts.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210613	Schools/Nurseries							2,000
Activity	000014	Cleaning Materials	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
Activity	000015	Other Expenses	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22108	Consulting Services							6,000
	2210803	Other Consultancy Expenses							6,000
Social benefits [GFS]									27,950

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	010202	2. Improve public expenditure management						27,950
National Strategy	2020104	1.4 Provide for accountability of corporations and directors						27,950
Output	0001	P E Related Expenses	Yr.1	Yr.2	Yr.3			26,150
			1	1	1			
Activity	000001	Salary Advance	1.0	1.0	1.0			150
		Employer social benefits						150
	27311	Employer Social Benefits - Cash						150
	2731101	Workman compensation						150
Activity	000002	Commission/Bonuses	1.0	1.0	1.0			26,000
		Employer social benefits						26,000
	27311	Employer Social Benefits - Cash						26,000
	2731101	Workman compensation						26,000
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	000007	Epidemic/First Aids	1.0	1.0	1.0			600
		Social assistance benefits						600
	27211	Social Assistance Benefits - Cash						600
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						600
Activity	000013	Hospitals/Health Insts support	1.0	1.0	1.0			1,200
		Social security benefits						1,200
	27111	Social Security Benefits - Cash						1,200
	2711101	National Health Insurance Scheme						1,200
Other expense								20,200
Objective	010202	2. Improve public expenditure management						20,200
National Strategy	2020104	1.4 Provide for accountability of corporations and directors						20,200
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000007	Transfer Grants	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821020	Grants to Employees						5,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000009	Insurance of Vehicles	1.0	1.0	1.0			1,200
		Miscellaneous other expense						1,200
	28210	General Expenses						1,200
	2821001	Insurance and compensation						1,200
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	000001	Donations	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821009	Donations						3,000
Activity	000004	Scholarship/Public Education	1.0	1.0	1.0			500
		Miscellaneous other expense						500
	28210	General Expenses						500
	2821012	Scholarship/Awards						500
Activity	000005	Cont. -NALAG	1.0	1.0	1.0			500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Miscellaneous other expense						500
28210 General Expenses						500
2821010 Contributions						500
Activity	<u>000016</u>	<i>Educational Levy</i>	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				879,635
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)					
Location Code	0401100	South Tongu - Sogakope					

							Use of goods and services	192,600
Objective	030501	1. Reverse forest and land degradation						2,500
National Strategy	3050112	1.12 Promote and facilitate the use of LPG as a cheaper and cleaner alternative fuel and promote manufacturing of simple and cheap gas burners						2,500
Output	0001	Control Environmental degradation	Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Educate communities on Climate Change	1	1	1			2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500
Objective	030902	2. Enhance community participation in governance and decision-making						5,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						5,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support NCCE for governance issues	1	1	1			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						16,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						12,000
Output	0001	Disaster management	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Procure & distribute Relief items	1	1	1			12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210119 Household Items								12,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						4,000
Output	0001	Disaster management	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Educate Public on disaster issues	1	1	1			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Objective	040107	7. Build the relevant capacity for the oil and gas industry						4,100
National Strategy	4010602	6.2 Create awareness on the prospects and impact of oil and gas resources on the nation's development						4,100
Output	0001	Opportunities of youth in Oil & Gas Industry improved	Yr.1	Yr.2	Yr.3			4,100
Activity	000001	Sensitise Youth on Oil & Gas industry	1	1	1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210711 Public Education & Sensitization						2,000
Activity	000002	Seminar on sighting of oil & gas filling station	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22107 Training - Seminars - Conferences						2,100
2210702 Visits, Conferences / Seminars (Local)						2,100
Objective	051103	3. Accelerate the provision and improve environmental sanitation				5,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				5,000
Output	0002	Promote sanitation Education	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Educate public on sanitation management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				75,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				75,000
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Consultancy Fees	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Activity	000004	Policy & Investment Fair	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Activity	000005	Rural Enterprise Programme	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210801 Local Consultants Fees						25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				33,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				33,000
Output	0001	Participatory planning & budgeting processes promoted	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000001	Sensitise key stakeholders	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	Logistics for DPCU	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000003	Support to DWD	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					17,000
Output	0001	Functional Sub-District Structures promoted	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		
Activity	000001	Organise quarterly meeting for A/Cs	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
Activity	000002	Recruit staff	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210707	Recruitment Expenses					2,000
Activity	000003	Provide logistics	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210102	Office Facilities, Supplies & Accessories					3,000
Activity	000005	Reh A/C Office	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					23,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					23,000
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	000001	Workshops/Seminars	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					8,000
Activity	000002	Skills development	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210710	Staff Development					15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development					6,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					3,000
Output	0001	Promote women & Gender issues	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Support women groups	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22108	Consulting Services					3,000
	2210805	Materials and Consumables					3,000
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers					3,000
Output	0001	Promote women & Gender issues	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Establish Gender Desk	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210707	Recruitment Expenses					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070703	3. Enhance women's access to economic resources							1,000
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women							1,000
Output	0001	Women access to economic resources improved	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Link women to micro finance schemes	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Promote security & Peace for devt.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Logistics for security personnel	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22108	Consulting Services							2,000
	2210805	Materials and Consumables							2,000
Activity	000002	Support DISEC Activities	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
Social benefits [GFS]									4,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							4,500
Output	0001	Support HIV/AIDS/STIs/TB programmes	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000002	Prepare & implem. HIV/AIDS DSP	1.0	1.0	1.0				4,500
		Social assistance benefits							4,500
	27211	Social Assistance Benefits - Cash							4,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							4,500
Other expense									36,200
Objective	010201	1. Improve fiscal resource mobilization							31,200
National Strategy	1020105	1.5 Reform non-tax mobilisation and management							31,200
Output	0001	Attain financial autonomy	Yr.1	Yr.2	Yr.3				31,200
			1	1	1				
Activity	000002	Gazet Fee Fixing Resolution & Bye-Laws	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821002	Professional fees							20,000
Activity	000003	Privatise collection of Property rates	1.0	1.0	1.0				1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821002	Professional fees							1,200
Activity	000011	Implement Revenue Action Plan	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821013	Special Operations (COS)							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Objective	070104	4. Encourage Public-Private Participation in socio-economic development												5,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process												5,000
Output	0001	Public -Private Partnership promoted					Yr.1	Yr.2	Yr.3					5,000
Activity	000002	Legal Fees					1	1	1					5,000
		Miscellaneous other expense												5,000
	28210	General Expenses												5,000
	2821007	Court Expenses												5,000
													Non Financial Assets	646,335
Objective	010201	1. Improve fiscal resource mobilization												118,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management												118,000
Output	0001	Attain financial autonomy					Yr.1	Yr.2	Yr.3					118,000
Activity	000001	Value & Revalue landed properties					1	1	1					10,000
		Inventories												10,000
	31222	Work - progress												10,000
	3122204	Consultancy Fees												10,000
Activity	000004	Construct Guest House					1.0	1.0	1.0					9,000
		Inventories												9,000
	31222	Work - progress												9,000
	3122218	Consultancy Fees												9,000
Activity	000005	Fence wall & Landscape DA Guest Hs					1.0	1.0	1.0					40,000
		Fixed Assets												40,000
	31131	Infrastructure assets												40,000
	3113103	Landscaping and Gardening												40,000
Activity	000006	Furniture for Guest House					1.0	1.0	1.0					7,000
		Inventories												7,000
	31222	Work - progress												7,000
	3122270	Purchase of Furniture & Fittings												7,000
Activity	000007	Hawkers Shed & Task Force Office					1.0	1.0	1.0					12,000
		Fixed Assets												12,000
	31113	Other structures												12,000
	3111304	Markets												12,000
Activity	000008	Const Hawkerc Shed					1.0	1.0	1.0					10,000
		Fixed Assets												10,000
	31113	Other structures												10,000
	3111304	Markets												10,000
Activity	000009	Const. Market 3No. Sheds					1.0	1.0	1.0					30,000
		Fixed Assets												30,000
	31113	Other structures												30,000
	3111304	Markets												30,000
Objective	030501	1. Reverse forest and land degradation												5,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes												5,000
Output	0001	Control Environmental degradation					Yr.1	Yr.2	Yr.3					5,000
Activity	000001	Undertake Afforestation & Reforestation					1	1	1					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Inventories						5,000
	31222	Work - progress				5,000
	3122246	Other Capital Expenditure				5,000
Objective	030902	2. Enhance community participation in governance and decision-making				33,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				28,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000002	Renovate Non-Formal Education Office	1.0	1.0	1.0	28,000
Fixed Assets						28,000
	31112	Non residential buildings				28,000
	3111204	Office Buildings				28,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages				5,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support NCCE for governance issues	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112201	Purchase of Plant & Equipment				5,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				70,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				60,000
Output	0001	ICT facilities provision and usage promoted	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Supply & Install 20 Computers	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31122	Other machinery - equipment				60,000
	3112208	Computers and accessories				60,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				10,000
Output	0001	ICT facilities provision and usage promoted	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Establish Internal Communication System	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112204	Installation of Networking & ICT equipments				10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				40,000
Output	0001	Extension of electricity power	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provide electricity power to communities	1.0	1.0	1.0	25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122261	Electrical Networks				25,000
Activity	000002	Provide electricity to institutions	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31131	Infrastructure assets				15,000
	3113101	Electrical Networks				15,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				71,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							71,800
Output	0001	Residential Housing Units Improved	Yr.1	Yr.2	Yr.3				71,800
			1	1	1				
Activity	000001	Renovate Bungalow No.A4	1.0	1.0	1.0				28,500
Fixed Assets									28,500
	31111	Dwellings							28,500
	3111103	Bungalows/Palace							28,500
Activity	000002	Renovate Bungalow No.A5	1.0	1.0	1.0				16,000
Fixed Assets									16,000
	31111	Dwellings							16,000
	3111103	Bungalows/Palace							16,000
Activity	000003	Renovate Semi Det Bungalow No.A1	1.0	1.0	1.0				12,300
Fixed Assets									12,300
	31111	Dwellings							12,300
	3111103	Bungalows/Palace							12,300
Activity	000004	Construct Car Shed	1.0	1.0	1.0				15,000
Fixed Assets									15,000
	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							118,535
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							26,535
Output	0001	promote quality sanitation	Yr.1	Yr.2	Yr.3				26,535
			1	1	1				
Activity	000004	Construct Toilet Facilities	1.0	1.0	1.0				26,535
Fixed Assets									26,535
	31113	Other structures							26,535
	3111303	Toilets							26,535
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							45,000
Output	0001	promote quality sanitation	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000002	Procure Refuse containers	1.0	1.0	1.0				45,000
Fixed Assets									45,000
	31122	Other machinery - equipment							45,000
	3112201	Purchase of Plant & Equipment							45,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							47,000
Output	0001	promote quality sanitation	Yr.1	Yr.2	Yr.3				47,000
			1	1	1				
Activity	000001	Acquire waste disposal sites	1.0	1.0	1.0				47,000
Fixed Assets									12,000
	31111	Dwellings							12,000
	3111101	Purchase of Land and Buildings							12,000
Inventories									35,000
	31222	Work - progress							35,000
	3122223	Toilets							35,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							45,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							45,000
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Counterpartfund Plan Ghana's projects	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000006	Dredging Project	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122201 Land and Buildings						15,000
Objective	070105	5. Ensure transparency and improved integrity of the electoral process				25,000
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process				25,000
Output	0001	Improve District Electoral processes	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Rehabilitate Dist. Electoral C'n Office	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				120,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				120,000
Output	0001	Functional relationship b/n Assemblymembers & Citizens strengthened	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Const.District Assembly Office ph III	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111204 Office Buildings						120,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				8,000
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)				
Location Code	0401100	South Tongu - Sogakope				
Social benefits [GFS]						8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				8,000
Output	0001	Support HIV/AIDS/STIs/TB programmes	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	HIV/AIDS/TB/STIs	1.0	1.0	1.0	8,000
Social assistance benefits						8,000
27211 Social Assistance Benefits - Cash						8,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 394,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						

Use of goods and services								32,000
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Objective	010201	1. Improve fiscal resource mobilization						10,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						10,000
Output	0001	Attain financial autonomy	Yr.1	Yr.2	Yr.3			10,000
Activity	000012	Update District Database System	1	1	1			10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210804	Contract appointments							10,000

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						12,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						12,000
Output	0001	ICT facilities provision and usage promoted	Yr.1	Yr.2	Yr.3			12,000
Activity	000003	Contract/Records management	1	1	1			12,000

Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210710	Staff Development							12,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						4,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						4,000
Output	0001	Functional Sub-District Structures promoted	Yr.1	Yr.2	Yr.3			4,000
Activity	000004	Build Capacity of SDs	1	1	1			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210710	Staff Development							4,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						6,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						6,000
Output	0001	Increase revenue by 25% by Dec. 2012	Yr.1	Yr.2	Yr.3			6,000
Activity	000091	Train Revenue Collectors	1	1	1			6,000

Use of goods and services								6,000
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							6,000

Non Financial Assets 362,000

Objective	010201	1. Improve fiscal resource mobilization						100,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						100,000
Output	0001	Attain financial autonomy	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000010	Pave Lorry Park	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111305 Car/Lorry Park						100,000
Objective	050106	6. Ensure sustainable development in the transport sector				85,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				85,000
Output	0001	Rural Transportation	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000001	Spots improvement	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111301 Roads, Bridges & Signals						40,000
Activity	000002	Rehabilitate roads	1.0	1.0	1.0	45,000
Inventories						45,000
31222 Work - progress						45,000
3122221 Roads, Bridges & Signals						45,000
Objective	051102	2. Accelerate the provision of affordable and safe water				110,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				110,000
Output	0001	Provide portable water to communities	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Extend pipe borne water to C'ties	1.0	1.0	1.0	110,000
Inventories						110,000
31222 Work - progress						110,000
3122264 Utilities Networks						110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				35,000
Output	0001	promote quality sanitation	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000004	Construct Toilet Facilities	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111303 Toilets						35,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				5,000
Output	0001	promote quality sanitation	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Waste management Tools	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Purchase of Plant & Equipment						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0001	Functional Sub-District Structures promoted	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	Reh A/C Office	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3111204 Office Buildings						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				12,000
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Office Machines/Equipment	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31122	Other machinery - equipment				12,000
	3112208	Computers and accessories				12,000
Total Cost Centre						1,870,365

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	190,000
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope Education, Youth and Sports Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

Use of goods and services							175,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					175,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					175,000
Output	0003	Support School Feeding Programme	Yr.1	Yr.2	Yr.3		175,000
Activity	000001	School Feeding Programme	1	1	1		175,000

Use of goods and services							175,000
22109	Special Services						175,000
2210907	Canteen Services						175,000

Non Financial Assets							15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					15,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning					15,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3		15,000
Activity	000013	Reh Classroom block,Tefle	1	1	1		15,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111205	School Buildings						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				371,000
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope Education, Youth and Sports Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

							Use of goods and services	9,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							9,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector							9,000
Output	0002	Support Education programmes	Yr.1	Yr.2	Yr.3			9,000	
			1	1	1				
Activity	000003	School sports	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						4,000	
		2210118 Sports, Recreational & Cultural Materials						4,000	
Activity	000005	Girl Child Education	1.0	1.0	1.0			2,500	
		Use of goods and services						2,500	
		22106 Repairs - Maintenance						2,500	
		2210613 Schools/Nurseries						2,500	
Activity	000006	District Education Planning Team	1.0	1.0	1.0			2,500	
		Use of goods and services						2,500	
		22101 Materials - Office Supplies						2,500	
		2210117 Teaching & Learning Materials						2,500	

							Other expense	11,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							11,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							6,000
Output	0002	Support Education programmes	Yr.1	Yr.2	Yr.3			6,000	
			1	1	1				
Activity	000002	Science, Technology & Maths Education	1.0	1.0	1.0			6,000	
		Miscellaneous other expense						6,000	
		28210 General Expenses						6,000	
		2821011 Tuition Fees						6,000	
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							5,000
Output	0002	Support Education programmes	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Best Teacher Awards	1.0	1.0	1.0			5,000	
		Miscellaneous other expense						5,000	
		28210 General Expenses						5,000	
		2821022 National Awards						5,000	

							Non Financial Assets	351,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							351,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							5,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000014	Reh. Dist. Dir. Edu Bungalow	1.0	1.0	1.0			5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Fixed Assets						5,000
	31111 Dwellings					5,000
	3111103 Bungalows/Palace					5,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				117,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3	117,000
			1	1	1	
Activity	000001	Provide School furniture	1.0	1.0	1.0	105,000
Fixed Assets						105,000
	31131 Infrastructure assets					105,000
	3113108 Purchase of Furniture & Fittings					105,000
Activity	000002	Construct Library	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31112 Non residential buildings					12,000
	3111205 School Buildings					12,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				229,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3	229,000
			1	1	1	
Activity	000003	Rehabilitate Classroom blocks	1.0	1.0	1.0	58,000
Fixed Assets						58,000
	31112 Non residential buildings					58,000
	3111205 School Buildings					58,000
Activity	000004	Construct Classroom block,Dordoekope	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112 Non residential buildings					15,000
	3111205 School Buildings					15,000
Activity	000005	Construct Classroom block,Sogakope-Comboni	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112 Non residential buildings					25,000
	3111205 School Buildings					25,000
Activity	000006	Construct Classroom block,SOGASCO Primary B	1.0	1.0	1.0	18,000
Fixed Assets						18,000
	31112 Non residential buildings					18,000
	3111205 School Buildings					18,000
Activity	000007	Construct Classroom block,Agave	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112 Non residential buildings					10,000
	3111205 School Buildings					10,000
Activity	000008	Construct Classroom block,Agordome	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112 Non residential buildings					10,000
	3111205 School Buildings					10,000
Activity	000009	Construct Classroom block,Dabala Sectech	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112 Non residential buildings					70,000
	3111205 School Buildings					70,000
Activity	000010	Construct Classroom block,SOGASCO	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112 Non residential buildings					15,000
	3111205 School Buildings					15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000011	Construct Classroomblock, Kpotame	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31112 Non residential buildings						8,000
3111205 School Buildings						8,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 200,000
Function Code	70980	Education n.e.c				
Organisation	1310301000	South Tongu District - Sogakope Education, Youth and Sports Office of Departmental Head				
Location Code	0401100	South Tongu - Sogakope				
Non Financial Assets						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				140,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Provide School furniture	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113108 Purchase of Furniture & Fittings						70,000
Activity	000002	Construct Library	1.0	1.0	1.0	70,000
Inventories						70,000
31222 Work - progress						70,000
3122216 School Buildings						70,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				60,000
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000012	Construct Classromblock, Larve	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Total Cost Centre						761,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 89,992
Function Code	70721	General Medical services (IS)						
Organisation	1310401000	South Tongu District - Sogakope Health Office of District Medical Officer of Health						
Location Code	0401100	South Tongu - Sogakope						
Use of goods and services								89,992
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						89,992
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						89,992
Output	0001	Improve access to quality health delivery		Yr.1	Yr.2	Yr.3		89,992
				1	1	1		
Activity	000007	Other Health projects/programmes		1.0	1.0	1.0		89,992
Use of goods and services								89,992
22106 Repairs - Maintenance								89,992
2210603 Repairs of Office Buildings								89,992

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		91,500
Function Code	70721	General Medical services (IS)			
Organisation	1310401000	South Tongu District - Sogakope Health Office of District Medical Officer of Health			
Location Code	0401100	South Tongu - Sogakope			
Use of goods and services					19,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			19,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			19,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistics for NID	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210104 Medical Supplies			10,000
Activity	000003	Support Students from Health Institutions	1.0	1.0	1.0
					4,000
		Use of goods and services			4,000
		22101 Materials - Office Supplies			4,000
		2210113 Feeding Cost			4,000
Activity	000004	Support Health Week Cel. Activities	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210711 Public Education & Sensitization			5,000
Social benefits [GFS]					5,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			5,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Malaria/Cholera & other diseases control	1.0	1.0	1.0
					5,000
		Social assistance benefits			5,000
		27211 Social Assistance Benefits - Cash			5,000
		2721102 Refund for Medical Expenses (Paupers/Disease Category)			5,000
Non Financial Assets					67,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			67,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			62,500
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Rehabilitate 1No. CHIPS Compound	1.0	1.0	1.0
					15,000
		Fixed Assets			15,000
		31112 Non residential buildings			15,000
		3111202 Clinics			15,000
Activity	000003	Connect Electricity to CHIPS Comp.	1.0	1.0	1.0
					3,500
		Fixed Assets			3,500
		31112 Non residential buildings			3,500
		3111202 Clinics			3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Extend water to CHIPS Comp.	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111202 Clinics						4,000
Activity	000005	Renovate 1No. Clinic	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111202 Clinics						25,000
Activity	000006	Rehabilitate 1No. Nurse's Quarters	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				5,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000008	Reh. Dist.Dir.Health;s Bungalow	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000
3111103 Bungalows/Palace						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	Total By Funding		
Function Code	70721	General Medical services (IS)			
Organisation	1310401000	South Tongu District - Sogakope Health Office of District Medical Officer of Health			
Location Code	0401100	South Tongu - Sogakope			

Non Financial Assets						60,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				60,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				60,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct 1No. CHIPS Compound	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111202 Clinics						60,000
Total Cost Centre						241,492

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 119,602
Function Code	70740	Public health services						
Organisation	1310402000	South Tongu District - Sogakope Health Environmental Health Unit						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	119,602
Objective	000000	Compensation of Employees						119,602
National Strategy	0000000	Compensation of Employees						119,602
Output	0000				Yr.1	Yr.2	Yr.3	119,602
					0	0	0	
Activity	000000				0.0	0.0	0.0	119,602

Wages and Salaries								109,402
21110	Established Position							109,402
2111001	Established Post							109,402
Social Contributions								10,200
21210	National Insurance Contributions							10,200
2121001	13% SSF Contribution							10,200
							Total Cost Centre	119,602

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		214,509	
Function Code	70421	Agriculture cs						
Organisation	131060000	South Tongu District - Sogakope Agriculture						
Location Code	0401100	South Tongu - Sogakope						
Compensation of employees [GFS]								164,509
Objective	000000	Compensation of Employees						164,509
National Strategy	0000000	Compensation of Employees						164,509
Output	0000				Yr.1	Yr.2	Yr.3	164,509
					0	0	0	
Activity	000000				0.0	0.0	0.0	164,509
Wages and Salaries								136,081
21110 Established Position								136,081
2111001 Established Post								136,081
Social Contributions								28,428
21210 National Insurance Contributions								28,428
2121001 13% SSF Contribution								28,428
Use of goods and services								50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						50,000
National Strategy	7020604	6.4. Revisit IGF Sources						50,000
Output	0001	Increase revenue mobilization by 5%			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000011	Educate farmers on the need to vaccinate their animals			100.0	100.0	100.0	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210101 Printed Material & Stationery								50,000
Total Cost Centre								214,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 28,241
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1310702000	South Tongu District - Sogakope Physical Planning Town and Country Planning						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	28,241
Objective	000000	Compensation of Employees						28,241
National Strategy	0000000	Compensation of Employees						28,241
Output	0000				Yr.1	Yr.2	Yr.3	28,241
					0	0	0	
Activity	000000				0.0	0.0	0.0	28,241

Wages and Salaries								25,167
21110	Established Position							25,167
2111001	Established Post							25,167
Social Contributions								3,074
21210	National Insurance Contributions							3,074
2121001	13% SSF Contribution							3,074

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	24 004	CF (Assembly)	<i>Total By Funding</i>		24,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310702000	South Tongu District - Sogakope Physical Planning Town and Country Planning			
Location Code	0401100	South Tongu - Sogakope			
Use of goods and services					7,000
Objective	030502	2. Encourage appropriate land use and management			7,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			7,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Sensitise Land owners	1.0	1.0	1.0
		Use of goods and services			2,000
	22107	Training - Seminars - Conferences			2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,000
Activity	000004	Procure equipment/Instruments	1.0	1.0	1.0
		Use of goods and services			3,500
	22101	Materials - Office Supplies			3,500
	2210108	Construction Material			3,500
Activity	000005	Monitor land use planning activities	1.0	1.0	1.0
		Use of goods and services			1,500
	22105	Travel - Transport			1,500
	2210503	Fuel & Lubricants - Official Vehicles			1,500
Non Financial Assets					17,000
Objective	030502	2. Encourage appropriate land use and management			17,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			17,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of base maps	1.0	1.0	1.0
		Fixed Assets			7,000
	31122	Other machinery - equipment			7,000
	3112201	Purchase of Plant & Equipment			7,000
Activity	000002	Preparation of layouts	1.0	1.0	1.0
		Fixed Assets			10,000
	31113	Other structures			10,000
	3111301	Roads, Bridges & Signals			10,000
Total Cost Centre					52,241

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	58,094
Function Code	71040	Family and children					
Organisation	1310802000	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare					
Location Code	0401100	South Tongu - Sogakope					

Compensation of employees [GFS]							12,401
Objective	000000	Compensation of Employees					12,401
National Strategy	0000000	Compensation of Employees					12,401
Output	0000		Yr.1	Yr.2	Yr.3		12,401
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,401
		Wages and Salaries					10,974
	21110	Established Position					10,974
	2111001	Established Post					10,974
		Social Contributions					1,427
	21210	National Insurance Contributions					1,427
	2121001	13% SSF Contribution					1,427

Use of goods and services							693
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					390
National Strategy	7110302	3.2 Develop policies to protect children					390
Output	0001	Protect Children from abuse & harm	Yr.1	Yr.2	Yr.3		390
			1	1	1		
Activity	000001	Justice Administration (juvenile justice)	1.0	1.0	1.0		271
		Use of goods and services					271
	22101	Materials - Office Supplies					271
	2210102	Office Facilities, Supplies & Accessories					271
Activity	000002	Support Child Rights Probation Issues	1.0	1.0	1.0		119
		Use of goods and services					119
	22101	Materials - Office Supplies					119
	2210101	Printed Material & Stationery					119

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					303
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					303
Output	0001	Conducive Environment created for Vulnerables and Excluded	Yr.1	Yr.2	Yr.3		303
			1	1	1		
Activity	000004	Community Care	1.0	1.0	1.0		303
		Use of goods and services					303
	22101	Materials - Office Supplies					303
	2210113	Feeding Cost					303

Social benefits [GFS]							45,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					45,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					45,000
Output	0001	Conducive Environment created for Vulnerables and Excluded	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000002	Micro Credit for PWDs	1.0	1.0	1.0		45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Social assistance benefits		45,000
27211 Social Assistance Benefits - Cash		45,000
2721101 Exempt for Aged, Antenal & Under 5 Years		45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	26 004	CF (Assembly)	Total By Funding 21,500
Function Code	71040	Family and children	
Organisation	1310802000	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare	
Location Code	0401100	South Tongu - Sogakope	

		Use of goods and services		21,500
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Objective	071103	3. Protect children from direct and indirect physical and emotional harm							13,000
National Strategy	7110302	3.2 Develop policies to protect children							13,000
Output	0001	Protect Children from abuse & harm				Yr.1	Yr.2	Yr.3	13,000
						1	1	1	
Activity	000001	JusticeAdministration(juvenil justice)				1.0	1.0	1.0	4,000

Use of goods and services									4,000
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22101 Materials - Office Supplies									4,000
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2210101 Printed Material & Stationery									4,000
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Activity	000002	Support Child Rights Probation Issues				1.0	1.0	1.0	5,000
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Use of goods and services									5,000
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22107 Training - Seminars - Conferences									5,000
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2210701 Training Materials									5,000
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Activity	000003	Support abandoned & Orphaned Children				1.0	1.0	1.0	4,000
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Use of goods and services									4,000
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22101 Materials - Office Supplies									4,000
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2210104 Medical Supplies									4,000
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Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							8,500
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National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							1,000
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Output	0001	Conducive Environment created for Vulnerables and Excluded				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	

Activity	000001	Categorise vulnerables & Excluded				1.0	1.0	1.0	1,000
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Use of goods and services									1,000
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22101 Materials - Office Supplies									1,000
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2210101 Printed Material & Stationery									1,000
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National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							7,500
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Output	0001	Conducive Environment created for Vulnerables and Excluded				Yr.1	Yr.2	Yr.3	7,500
						1	1	1	

Activity	000003	Support LEAP Programme				1.0	1.0	1.0	5,000
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Use of goods and services									5,000
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22105 Travel - Transport									5,000
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2210509 Other Travel & Transportation									5,000
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Activity	000004	Community Care				1.0	1.0	1.0	2,500
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Use of goods and services									2,500
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22107 Training - Seminars - Conferences									2,500
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2210702 Visits, Conferences / Seminars (Local)									2,500
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Total Cost Centre 79,594

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	
Function Code	70620	Community Development			17,829	
Organisation	1310803000	South Tongu District - Sogakope Social Welfare & Community Development Community Development				
Location Code	0401100	South Tongu - Sogakope				
Compensation of employees [GFS]					17,349	
Objective	000000	Compensation of Employees			17,349	
National Strategy	0000000	Compensation of Employees			17,349	
Output	0000		Yr.1	Yr.2	Yr.3	17,349
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,349
Wages and Salaries					15,353	
21110 Established Position					15,353	
2111001 Established Post					15,353	
Social Contributions					1,996	
21210 National Insurance Contributions					1,996	
2121001 13% SSF Contribution					1,996	
Use of goods and services					480	
Objective	070603	3. Promote Social Accountability in the public policy cycle			480	
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001		1.0	1.0	1.0	480
Use of goods and services					480	
22105 Travel - Transport					480	
2210511 Local travel cost					480	
Total Cost Centre					17,829	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			6,702
Organisation	1311002000	South Tongu District - Sogakope Works Public Works			
Location Code	0401100	South Tongu - Sogakope			
Compensation of employees [GFS]					6,702
Objective	000000	Compensation of Employees			6,702
National Strategy	0000000	Compensation of Employees			6,702
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,931
	21110	Established Position			5,931
	2111001	Established Post			5,931
Social Contributions					771
	21210	National Insurance Contributions			771
	2121001	13% SSF Contribution			771
Total Cost Centre					6,702

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 11,979
Function Code	70630	Water supply						
Organisation	1311003000	South Tongu District - Sogakope Works Water						
Location Code	0401100	South Tongu - Sogakope						

						Compensation of employees [GFS]			11,979		
Objective	000000	Compensation of Employees							11,979		
National Strategy	0000000	Compensation of Employees							11,979		
Output	0000						Yr.1	Yr.2	Yr.3	11,979	
							0	0	0		
Activity	000000						0.0	0.0	0.0	11,979	
Wages and Salaries											10,601
	21110	Established Position									10,601
	2111001	Established Post									10,601
Social Contributions											1,378
	21210	National Insurance Contributions									1,378
	2121001	13% SSF Contribution									1,378
						Total Cost Centre					11,979

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			10,796	
Function Code	70451	Road transport						
Organisation	1311004000	South Tongu District - Sogakope Works Feeder Roads						
Location Code	0401100	South Tongu - Sogakope						
Use of goods and services								403
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						403
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						403
Output	0001	Feeder Roads improved		Yr.1	Yr.2	Yr.3		403
				1	1	1		
Activity	000001	Monitor existing feeder roads		1.0	1.0	1.0		403
Use of goods and services								403
22105 Travel - Transport								403
2210503 Fuel & Lubricants - Official Vehicles								403
Non Financial Assets								10,393
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,393
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						10,393
Output	0001	Feeder Roads improved		Yr.1	Yr.2	Yr.3		10,393
				1	1	1		
Activity	000002	Undertake routine maintenance of F.Roads		1.0	1.0	1.0		10,393
Inventories								10,393
31222 Work - progress								10,393
3122221 Roads, Bridges & Signals								10,393
Total Cost Centre								10,796

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70610	Housing development						8,831
Organisation	1311005000	South Tongu District - Sogakope Works Rural Housing						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	8,831	
Objective	000000	Compensation of Employees						8,831	
National Strategy	0000000	Compensation of Employees						8,831	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	8,831
Activity	000000					0.0	0.0	0.0	8,831
Wages and Salaries								7,815	
21110 Established Position								7,815	
2111001 Established Post								7,815	
Social Contributions								1,016	
21210 National Insurance Contributions								1,016	
2121001 13% SSF Contribution								1,016	
							Total Cost Centre	8,831	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 10,641
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1311102000	South Tongu District - Sogakope Trade, Industry and Tourism Trade						
Location Code	0401100	South Tongu - Sogakope						

							Compensation of employees [GFS]	10,641
Objective	000000	Compensation of Employees						10,641
National Strategy	0000000	Compensation of Employees						10,641
Output	0000				Yr.1	Yr.2	Yr.3	10,641
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,641

Wages and Salaries			9,417
21110	Established Position		9,417
2111001	Established Post		9,417
Social Contributions			1,224
21210	National Insurance Contributions		1,224
2121001	13% SSF Contribution		1,224
Total Cost Centre			10,641
Total Vote			3,405,581