



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
CENTRAL TONGU DISTRICT ASSEMBLY
FOR THE
2013 FISCAL YEAR**

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

The Coordinating Director,
Central Tongu District Assembly
Volta Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	6
BACKGROUND	7
Establishment.....	7
Vision	7
Mission Statement	7
Population	7
Location & Size.....	7
DA Structure	8
DISTRICT ECONOMY	9
Industries & Commerce.....	9
Agriculture	9
Farming	9
Fishing	9
Livestock	10
Education	10
Health Care.....	11
Markets.....	12
Financial Institutions	12
Hospitality Industry	12
Roads.....	12
Telecommunication	13
Mineral Deposits	13
STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION.....	14
PERFORMANCE	14
2013-2015 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS	22
Challenges/Constraints	24
Budget Implementation Challenges.....	24
KEY FOCUS AREAS (OUTLOOK FOR 2013)	26
Education	26
Health	26
Agriculture	26

Administration	26
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	45

TABLES

Table 1: Distribution of primary schools (2011/'12)	11
Table 2: Revenue Performance	15
Table 3: Expenditure performance	15
Table 4: Details of MMDA Department.....	16
Table 5: Commitments of the Assembly.....	23
Table 6: Priority Projects and Programmes for 2013 and Corresponding Cost.....	31
Table 7: Summary of 2013 projections	42

SECTION I: ASSEMBLYS 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
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In the year 2012 Metropolitan Municipal and District Assemblies (MMDAs) as per Government directive started with the implementation of 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 was to deepen the decentralization concept through the 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 Central Tongu District Assembly for the 2012 Fiscal Year was 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 Central Tongu District was established by Legislative Instrument (**LI. 2077**) with its capital situated at Adidome.

Vision

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

Mission Statement

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

Population

7. The population of the Central Tongu District based on the District Water and Sanitation Plan (DWSP) data based projection is about ninety thousand nine hundred and ninety-one (90,991). This indicates that there is a rapid increase in population thus exerted pressure on the existing services and resources in the District.
8. There are a total of three hundred and eight (308) communities in the district based on the 2000 population census

Location & Size

9. It shares boundaries with South Tongu, Akatsi South, North Tongu and Adaklu Districts of the Volta Region, and Ada East Districts of the Greater Accra Region (districts).

The District is mainly accessible by road and by boat and launch on the River Volta. The two means of accessibility make room for smooth transport of goods and people to and from the District.

DA Structure

10. The General Assembly of the Central Tongu District Assembly is made up of Thirty nine (39) members. This figure comprises of Twenty Seven (27) elected members, Twelve (12) government Appointees', one (1) District Chief Executive (DCE) and One (1) members of Parliament of the Central Tongu Constituency. Out of the Thirty nine (39) Assembly members only Five (5) are females and the male numbered Thirty Four (34). There are eight (8) Sub-structures which is made up of Four (4) Area Councils.

DISTRICT ECONOMY

Industries & Commerce

11. Women are engaged in pottery and earthenware dishes production at New Bakpa and Kpoviadzi for the local and external markets. These are done on part-time and full – time basis. Output is low while the markets are limited. It could be organized into viable women’s groups and supported with credit to make them viable. There are similar projects at Vume in the South Tongu District, which has developed into an export market. There are also small –scale weavers at Mafi Akyemfo

Agriculture

Farming

12. Agriculture is the leading sector in the District’s economy. The sector is dominated by small scale unorganized farmers who depend mainly on natural rainfall and simple labour intensive production techniques.
13. Though the Agricultural sector is the leading economic sector, it is characterized by low productivity resulting from the continuous usage of indigenous farm implements and adoption of indigenous farming practices. Another feature is the high level of post harvest losses particularly in maize and vegetable production.
14. However, there are some commercial farms in the District and they are; Pierre Volta Rice Farm which is situated in between the Central and the North Districts and serves as employment opportunities for the unemployed youth in the district.

Fishing

15. River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Bakpa, Mafi), which are close to the Volta, have had their economic base eroded. Many of the economically active population have been lost to areas along the Volta Lake in the Kete-Krachi, Nkwanta, Kpando, Atebubu, Gonja – East, Afram Plains and other district.

Livestock

16. The livestock sector forms an integral part of the farming system. More than 30% of the farming families in the District keep some ruminants. The Central Tongu District is one of the largest cattle producing areas in the country. Apart from the three major cattle ranches at Aveyime, Amelorkope and Adidokpavu, individual farmers keep Kraals all over the District.

Education

Primary Schools

17. There are 67 public primary schools which are spread in the 5 educational circuit areas of the district, with a total population of 9567. The average teacher / pupil ratio is 1:35, which is an average figure, however the problem is about how to attract qualified teachers to communities as many parts of the district are remote.

Junior Secondary Schools

18. There are 42 Junior Secondary Schools in the public sector with a total enrolment of 3,252 taught by 150 teachers, giving an average teacher / student's ratio of 1:18. Distribution of Junior Secondary School by circuit, students and quality of staff (2011/2012).

Table 1: Distribution of primary schools (2011/'12)

CIRCUIT	NO.O F SCH.	NO. OF PUPIL S	NO. OF TEACHER S	NO. TRAINE D	% TRAINE D	TEACHER / PUPIL RATIO
1. Adidome	21	3059	81	73	90	1:37
2. Bakpa – Avedo	13	1341	33	19	57	1:40
3. Mafi Kumase	26	3064	76	68	89	1:40
4. Mepe - Dove	18	3037	64	54	84	1:47
5.Zongo/Kpedzegl o	19	1593	45	27	60	1:35

Health Care

19. There is one hospital located in the district; that is Adidome Hospital. In addition to these are other health facilities dotted across the district providing health care to the people. This hospital is patronized by people from all walks of life in the past because of the best services they provide, but now the patronage is reducing drastically due to the condition of the infrastructure.
20. Some of these facilities include the, Mafi Kumase Health, Sasekpe Health Centre, Avedo Health Centre, Fakpoe CHPS just to mention a few. However, there is one private maternity home at Adidome with one Nurse.
21. Health Service delivery in Ghana is organized on hierarchical basis of hospitals, health centers/posts and clinics. For efficient operation of these centers, there is the need for other support services like Doctors, nurses and other paramedics.

Health Facilities within the District

- 1 Mafi Kumase Health Post
- Mafi Sasekpe Health Centre
- Avedo CHPS Zone
- Gidikpoe CHPS Zone

- Agoe CHPS Zone
- Kpoviadzi Health Centre
- Tove CHPS Zone
- New Bakpa CHPS Zone
- Adelekpe CHPS Zone
- Adidome Hospital
- Biodum Maternity & Eye Care Clinic

Earmark Health Facilities

- Adidonu CHPS Zone
- Gafatsikope CHPS Zone
- Tagadzi CHPS Zone
- Mafi Zongo CHPS Zone Almost completed

Markets

22. The only major market in the District is the Mafi Kumase markets. This market enjoys wide patronage with traders coming from as far as Accra, Koforidua, Aflao and other places beyond the Region. Other smaller markets are found at Adidome, MafiAvedo, and MafiAgorve but they lack proper structures and need to be improved upon.

Financial Institutions

23. The district has three financial institutions which offer banking services for the business houses and individuals in the district. These banks are the North Tongu Rural Bank, situated at Adidome.

Hospitality Industry

24. A number of guest houses and restaurants operate within the district rendering hospitality services to the people. Ronna Guest House, Esinam Hotel, Salem Guest House etc.

Roads

25. The road network in the district is fast improving. First and second class roads link major communities within the district and also to the industrial centre of

Accra and Tema. The bitumen surface roads in the District are the Adidome town road and Sogakope to Adidome road.

26. The Sogakope –Adidome–Ho road which is currently under construction, on completion this will enhance accessibility within the District and also to other Districts and the Regional capital. The Adidome – Volo – Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres. These feeder roads need to be maintained regularly.

Telecommunication

27. All the mobile telecommunication networks can be accessed in the Central Tongu district as this promotes easy communication with the outside world. The existence of a community radio (Dela FM) at Adidome also serves as an avenue for advertisement and marketing of business establishments.

Mineral Deposits

28. The main mineral deposits in the district are: - Clay, Oyster Shells, Nepheline, Gneiss, Sand and Granite. These however have not been exploited economically.

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

PERFORMANCE

Revenue

29. Article 240 (2) of the 1992 Constitution of the Republic of Ghana makes the District Assembly rating authorities. Also the Local Government Act, Act 462 of 1993, part (vii) and (viii) mandates Assemblies to generate revenue through approved fees rates specified in the sixth schedule of the Act. In the performance of these functions, the Central Tongu District Assembly recorded the performance as below.

Table 2: Revenue Performance

Status of 2012 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 31 December 2012						
Revenue Item	2011 budget	Actual for 2011	2012 budget	Actual as at December 2012	Variance	%
Total IGF	247,661.00	72,431.76	221,280	117,552.49	103,727.51	53.1%
Compensation	475,692	518,214.30	799,333	800,230.11	897.11	100.11%
Goods & Service	2,724,455.82	2,715,326.08	3,186,315.66	914,177.37	2,272,138.29	28.7%
Assets	936,789	456,822	1,767,500	289,093.01	1,478,404.99	16.4%
DACF	190,0000	1,571,289.97	2,401,325.66	543,098.51	1,858,227.15	22.6%
DDF	550,000	475,406.27	600,000	820,278.79	164,692.62	136.7%
UDG	N/A	N/A	N/A	N/A	N/A	N/A
Other donor transfer(LSD GP)	120,000	60,251.60	220,000	14,168.77	205,831.2	6.4%

Table 3: Expenditure performance

Status of 2012 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 31 December 2012						
Expenditure Item	2012 budget	Actual as at 31 December 2012	Variance	%		
	GHS	GHS	GHS			
Compensation	799,333	800,230.11	897.11	100.11%		
Goods & Service	3,186,315.66	874,897.40	2,311,418.26	27.5%		
Assets	1,767,500	289,093.01	1,478,406.99	16.4%		
Total	5,753,148.66	1,964,220.52	3,789,825.25			

Table 4: Details of MMDA Department

Status of 2012 Budget Implementation Financial Performance						
Central Administration						
Performance as at 31 December 2012						
Expenditure Item	2012 Budget	Actual As at December 2012	Variance	%		
Compensation	412,481	765,855.89	353,374.89	185.7%		
Goods & Service	1,227,000	874,897.40	352,102.6	71.3%		
Assets	1,767,500	289,093.01	1,478,406.99	16.4%		
Total	3,406,981	1,929,846.3	2,030,245.47			

Status of 2012 Budget Implementation Financial Performance						
Department of Agriculture						
Performance as at 31 December 2012						
Expenditure Item	2012 Budget	Actual As at December 2012	Variance	%		
Compensation	468,802	284,948	183,854	60.8%		
Goods & Service	55,320	26,000	29,320	46.9%		
Assets	-	-	-	-		
Total	524,122	310,948	213,174			

Status of 2012 Budget Implementation Financial Performance						
Department of Social Welfare and Community Development						
Performance as at 31 December 2012						
Expenditure Item	2012 Budget	Actual As at December 2012	Variance	%		
Compensation	9,937	4969.50	4967.50	50.01%		
Goods & Service	480	226.50	253.5	47.2%		
Assets	Nil	Nil	-	0%		
Total	9,937	5,196	5,221			

Status of 2012 Budget Implementation Financial Performance						
Works Department						
Performance as at 31 December 2012						
Expenditure Item	2012 Budget	Actual As at June 2012	Variance	%		
Compensation	34,304	11,343.66	22,960.34	33.07%		
Goods & Service	133,984	Nil	-	0%		
Assets	Nil	Nil	-	0%		
Total	168,288	11,343.66	22,690.34			

The problem of non release of funds cuts across all the assembly's department.

Status of 2012 Budget Implementation Financial Performance						
Physical Planning						
Performance as at 31 December 2012						
Expenditure Item	2012 Budget	Actual As at December 2012	Variance	%		
Compensation	21,900	7,310	14,590	33.4%		
Goods & Service	10,000	0	0	0%		
Assets	Nil	0	0	0%		
Total	31,900	7,310	14,590			

NON- FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (Organise by sector)	Key Achievement		
	output	Outcome	Remarks
Social Sector			
Education			
Rehabilitation of 3-unit Classroom block at Mafi Dugame.	Classroom block constructed	Reduce congestion in classrooms	On-going
Completion of 3-unit classroom blk. with ancillaries at Aklamador	School built	Provide conducive environment for learning	On-going
Construction of 3-unit classroom blk at Zikporu	Classroom provided	Provide conducive environment for learning	On-going
Completion of 6-unit blk with ancillaries at Adzorkoe	School built	Reduce congestion in classrooms	On-going
Rehabilitation of Kpoviadzi Community Library	Library project completed	A facility to provide an avenue to improve reading	
Health			
Construction of 10 seater vault chamber at Mafi Kumase	Suitable place of convenience provided	Improve environmental sanitation	On-going
Construction of 10seater KVIP at Awadiwoekome	Suitable place of convenience provided	Improve environmental sanitation	On-going
Rehabilitation of Avedo Health Centre	Health Post provided	Improved access to health care	On-going

Rehabilitation of Kpoviadzi Health Post	Health Post provided	Improved access to health care	On-going
Completion of Health Centre at Tove	Health facility provided	Easy accessibility to health care	
Administration			
1.Completion of DA Office Complex	Construction of Office complex on going	-	On-going
2. Installation of Intercom at office complex	Intercom fixed	Ensure efficient and effective internal communication	On-going
3.Re-wiring of Assembly Hall	Light provided at the Assembly Hall	-	On-going
Supply of furniture and curtains for Office complex.	Furniture provided	Improvement in productivity	On-going
Economic Sector etc.			
1. Construction of sheds at Adidome mkt.	Shed provided	Enhance trading activities & improve revenue collection	completed
2. Rehabilitation of sheds at Mafi Kumase mkt	Shed provided	Enhance trading activities & improve revenue collection	completed
3. Extension of electricity to Awakpedome Tourist site	Electricity extended to tourist site	Improve activities at the site	completed
4. Pavement of	Market Area paved	Enhance trading	On-going

Mafi Adidome market		activities & improve revenue collection	
---------------------	--	---	--

2013-2015 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2013	2014	2015
Internally Generated Revenue	134,929	150,039	159,070
GOG Transfer	519,858	519,858	519,858
Compensation	1,119,282	1,130,475	1,130,475
Goods and Services	1,185,038.04	1,206,976	1,456,231
Assets	3,083,464	3,083,464	3,083,464
DACF	828,515	828,515	828,515
DDF	433,280	433,280	433,280
UDG	-	-	-
Other Donor Funds			
Total	3,192,224	3,258,790	3,281,281

2013-2015 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

	2013	2014	2015
Compensation	1,119,282	1,130,475	1,130,475
Goods and Services	1,185,038.04	1,419,387	1,420,583
Assets	821,960	860,674	920,538
Total	3,192,224	3,258,790	3,281,281

Table 5: Commitments of the Assembly

		Amount (GHS)	Commencement certificate No.
Name of Department	List of Projects/Activities		
Education	Rehabilitation of 3-unit Classroom block at Mafi Dugame.	24,500.00	N/A
Education	Completion of 3-unit classroom blk with ancillaries at Aklamador	26,737.10	N/A
Education	Completion of 6-unit blk with ancillaries at Adzorkoe	22,545.00	N/A
Education	Rehabilitation of Kpoviadzi Community Library	45,969.66	N/A
Environ. & Sanitation	Construction of 10 seater vault chamber at Mafi Kumase	29,864.61	N/A
Administration	Installation of Intercom at office complex	7,479.96	N/A
Administration	Completion of DA Office Complex	72,239.12	N/A

Administration	Re-wiring of Assembly Hall	5,720.00	N/A
Administration	Supply of furniture and curtains for Office complex.	34,500	N/A
Administration	Supply and Installation of Air Conditioners	46,488.75	N/A
Economic	Pavement of Mafi Adidome market	200,000.00	N/A

Challenges/Constraints

Budget Implementation Challenges

30. Challenges faced in the implementation of previous budgets include but not limited to the following:

- Shortfalls in actual transfers from Central Government against budget making it very difficult to implement planned programme and projects
- Late release of the DACF and other GOG funds

Constraints

- Dwindling IGF due to the Assembly's inability to explore all available revenue sources in the District
- Inadequate database for the collection of revenue.

Budget Implementation Challenges

31. Challenges faced in the implementation of previous budgets include but not limited to the following:

- Shortfalls in actual transfers from Central Government against budget making it very difficult to implement planned programme and projects
- Late release of the DACF

- Dwindling IGF due to the Assembly's inability to explore all available revenue sources in the District.
- Inadequate database for the collection of revenue.

KEY FOCUS AREAS (OUTLOOK FOR 2013)

32. The Central Tongu District Assembly as a matter of priority seeks to implement projects in order to improve on the quality of life of the people by:

Education

33. Increase equitable access to and participation in education at all levels through the provision of physical infrastructure for schools most especially the basic schools. Furniture, Schools uniforms, and delicious lunch will be given to pupils in selected schools as compliments to help improve on the human resource base of the district and the nation as a whole. This has compel the Assembly to commit an amount of one million five and thirty-two thousand three hundred Ghana cedis (GH¢ 2,324,700.00). This forms approximately 29% of the total budget of the Assembly.

Health

34. To bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor. This will be done through the provision of Health infrastructure for selected rural communities, sponsor health trainees in various health institutions. Efforts to ensure a reduction of new infections of HIV/AIDS and other forms of STIs and TB.

Agriculture

35. The mainstay of the people of North Tongu is Agriculture; which is both in the area of cultivating the land and rearing of animal. However a large number of these farmers rely on rainfall for their farming activities. In order to improve Agricultural Productivity the Assembly intends to rehabilitate choked dams and enhance education to farmers for improved productivity. Support will be provided to farmers through the celebration of National Farmers Day.

Administration

36. The effective administration of the district is an important element in ensure efficient internal revenue generation and transparency in local resource management; Strengthen and operationalise the sub-district structures and

ensure consistency with Local Government Laws and also ensure the communication of government Policies to the grassroots’.

THEMATIC AREA	STRATEGY	BUDGETED AMOUNT GH¢
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	<ul style="list-style-type: none"> • Improve Fiscal Revenue Mobilisation 	10,513.00
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	<ul style="list-style-type: none"> • Improve Agricultural Productivity • Reverse forest and land degradation • Enhance community participation in environmental and natural resources management by awareness raising 	581,156.00
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	<ul style="list-style-type: none"> • Ensure sustainable development in the transport sector • Promote a sustainable, spatially integrated and orderly development of human settlements 	718,600.00

	<p>for socio-economic development</p> <ul style="list-style-type: none"> • Minimize the impact of and develop adequate response strategies to disasters • Accelerate the provision of affordable and safe water • Accelerate the provision and improve environmental sanitation 	
<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<ul style="list-style-type: none"> • Increase equitable access to and participation in education at all levels • Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that 	<p>2,492,860.00</p>

		<p>protect the poor</p> <ul style="list-style-type: none"> • Improve governance and strengthen efficiency and effectiveness in health service delivery • Ensure the reduction of new HIV and AIDS/STIs/TB Transmission • Develop comprehensive sports policy • Progressively expand social protection interventions to cover the poor • Ensure co-ordinated implementation of new youth policy • Enhanced public awareness on women's issues 	
TRANSPARENT	AND	<ul style="list-style-type: none"> • Promote 	767,037.00

<p>ACCOUNTABLE GOVERNANCE</p>	<p>coordination, harmonization and ownership of the development process</p> <ul style="list-style-type: none"> • Ensure effective implementation of the Local Government Service Act • Integrate and institutionalize district level planning and budgeting through participatory process at all levels • Strengthen and operationalise the sub-district structures and ensure consistency with Local Government laws • Ensure efficient internal revenue generation and transparency in local resource 	
-----------------------------------	---	--

	<p>management</p> <ul style="list-style-type: none"> • Mainstream development communication across the public sector and policy cycle • Increase national capacity to ensure safety of life and Property • Eliminate human trafficking 	
TOTAL		4,570,166.00

Table 6: Priority Projects and Programmes for 2013 and Corresponding Cost.

Programmes/P rojects (by sector)	IGF	GOG	DACF	DDF	UD	Oth ers	Total budget	2014 indicat ive budge t	2015 indicat ive budge t
	GHS	GHS	GHS	GHS	GH S	GHS	GHS	GHS	GHS
Social									
Support Afforestation	4,000						4,000	4,200	4,410
Bushfire prevention	800						800	840	882

Sensitization on Minerals law	1,090						1,090	1,145	1,202
Streetlights			10,050				10,050	10,553	11,081
Public education on building regulation	500						500	525	551
Proposal writing	650						650	680	717
Sponsor Health trainees			6,950				6,950	7,298	7,663
HIV/AIDS		604	2,190				2,794	2,934	3,081
School feeding		295,433.60					295,433.60	310,205	325,715
Classroom infrastructure				314,000			314,000	329,700	346,185
Sports development			4,500				4,500	5,175	5,434
Construction of health centre			20,000	25,000			45,000	47,250	49,613
Install 5No. polytanks at selected clinics			15,000				15,000	15,750	16,538
Immunisation			9,000				9,000	9,450	9,923
Procure 4No.			12,000				12,000	12,600	13,230

Refuse containers			00				0	0	
Construction 4no KVIP/WC			100,000				100,000	105,000	110,250
Construction of 6No. Boreholes				48,000			48,000	50,400	52,920
Procure Disposal site/disinfectant				14,000			14,000	14,700	15,435
Assistance of various forms to PWDs			30,592				30,592	32,122	33,728
Monitor various social intervention programmes(DSW)		500					500	525	551.3
Assist orphans and vulnerable children & meeting with CLIC members of LEAP(DSW)		3,740					3,740	3,927	4,123.4
Improve community access to information through town		3,000					3,000	3,150	3,307.5

hall meetings/Supervising WATSAN activities(DCD)									
Economic									
Valuation of Properties			20,600				20,600	21,630	22,712
Counterpart funding for REP			10,100				10,100	10,605	11,135
Secure land banks			10,000				10,000	10,500	11,025
Awareness creation on fertilizer usage	750						750	788	827
Desilting of 3No.dams				208,000			208,000	218,400	229,320
Data collection			400				400	420	441
Public education on payment of property rate	620						620	651	684
Purchase of software for bill generation/distribution			10,240				10,240	10,752	11,290
Construction of			46,0				46,000	48,30	50,71

Slaughter house and accessories			00					0	5
Training of tractor technicians(DADU)		1,450					1,450	1,522.5	1,598.7
Identify, update and disseminate existing package(DADU)		2,800					2,800	2,940	3,087
Introduce improved varieties, disease & pest resistance crops(DADU)		5,000					5,000	5,250	6,412
Develop value chain for 2 selected commodities(DADU)		1,200					1,200	1260	1,326
Promote the production & consumption of nutritious food(DADU)		1,600					1,600	1,680	1,764

Build the capacity of officers & farmers in the use of new technologies(DADU)		4,000					4,000	4,200	4,410
Vaccination of livestock(DADU)		2,672					2,672	2,805.6	2,945.9
Dissemination of fishery technology(DADU)		1,140					1,140	1,197	1,256.9
Training in post harvest technology(DADU)		2,750					2,750	2887.5	3,031.9
Spot Improvement on Develo- Aformanorkope road and Three kings road at Awakpedome (Feeder Road)		34,247.76					34,247.76	35,960.15	37,758.16
Train women in economic ventures(DCD)		811.70					811.70	852.3	894.9

Administration (etc)									
Compensation (GOG)	1,080,015						1,080,015	1,134,016	1,190,717
Compensation (IGF)	37,140						37,140	38,997	40,947
Maintenance of Assembly Vehicles			20,000				20,000	21,000	22,050
Monitoring & Evaluation			20,000				20,000	21,000	22,050
Support National Day celebrations			26,000				26,000	27,300	28,665
Consultancy			30,000				30,000	31,500	33,075
Office equipment (Procure & Repair)			16,000				16,000	16,800	17,640
NALAG			10,000				10,000	10,500	11,025
Programmes/Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Others	Total budget	2014 indicative budget	2015 indicative budget
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS

Office machinery	500		3,300				3,800	3,990	4,190
Electricity & water	13,100						13,100	13,755	14,443
Vehicle running cost	25,200						25,200	26,460	27,783
Stationery	9,200						9,200	9,660	10,143
Capacity building	350		24,000	42,240			66,590	69,920	73,415
Staff Development			24,000				24,000	25,200	26,460
Assembly members Allowances	84,180						84,180	88,389	92,808
Support sub-district			7,200				7,200	7,560	7,938
Composite budget meetings	440						440	462	485
Completion Office complex			178,800				178,800	187,740	197,127
Fencing DCEs residence			48,000				48,000	50,400	52,920
Prepare a Communication plan	250						250	263	276
Construction of Police Station			68,000				68,000	71,400	74,970

Capacity building for farmers & DADU		19,850					19,850	20,842.5	21,884.7
Preparation of layout for towns			9,500				9,500	9,975	10,474
Procure computers for the Feeder Roads Dept. (desk-top & lap-top)		3,000					3,000	3,150	3307.5
Fuel for monitoring road within the district(feeder road)		2,280					2,280	2,394	2513.7
Office stationery and accessories (feeder roads)		720					720	756	793.8
Maintenance of official vehicle (feeder roads)		1,078.7					1,078.7	1,132.7	1,189.3
Registration of CBO,NGOs,Day Cares (DSW)		400					400	420	441
Undertake		2,260					2,260	2,373	2491.

activities in the interest of juvenile delinquents(DSW)									7
Give psychological counseling to patients at the hospital(DSW)		542.16					542.16	567.3	595.8
Maintenance of office machinery & motorbikes (DSW)		800					800	840	882
Capacity building for staff & Procurement of office equipment (CDO)		3,000					3,000	3,150	3307.5
Increase information in different forms to the populace (DADU)		12,400					12,400	13,020	13,671
Strengthen		20,300					20,300	21,31	22,38

monitoring of plan implementation & Train staff in water management(DADU)								5	0.75
Promote community grazing lands(DADU)		1,178					1,178	1,236.9	1,298.8
Publicize policy and factor plan to private and civil entities(DADU)		17,198.78					17,198.78	18,058.7	18,961.6

NB. Indicative budget for 2014 and 2015 is based on an annual projection of 5%.this means the 2014 figure is 5% addition to the 2013, whiles the 2015 is also 5% addition to the 2014 figures.

Table 7: Summary of 2013 projections
SUMMARY OF 2013
MMDA BUDGETS

Department	Goods& Services	Assets	Compen sation	Total	Funding			
					GOG (Compensat ion,goods,s ervices &assets	DDF	U D G	Othe r Dono rs
Central Administrati on	693,741	2,521, 556	396,946	3,612 ,243	3,352,003	260,2 40	-	-
Finance	-	-	-	-	-	-	-	-
Education, Youth &Sports	335,876	314,70 8	-	650,5 84	502,544	148,0 40		
Health	129,890	193,76 0	-	323,6 50	298,650	25,00 0		
Waste Managemen t	-	-	-		-	-	-	-
Agriculture	93,538.78	-	558,027	602,7 22	602,722	-	-	-
Physical Planning	9,500		34,962	44,46 2	44,462	-	-	-
Social	15,053.86	-			60,446		-	-

Welfare& Community Developmen t			41,736	60,44 6		-		
Natural Resource Conservatio n	-	-	-	-				
Works	7,078.77	34,247	50,471	94,67 5	94,675	-	-	-
Trade, Industry & Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Managemen t	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Death	-	-	-	-	-	-	-	-
Total	1,250,124. 63	3,064, 271	1,082,14 2	4,928 ,799	4,544,542	433,2 80	-	-

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,119,282		
010201 1. Improve fiscal resource mobilization	4,921,059	1,776,080		
020301 1. Improve efficiency and competitiveness of MSMEs	0	9,350		
030101 1. Improve agricultural productivity	0	40,006		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,970		
030104 4. Promote selected crop development for food security, export and industry	0	4,774		
030105 5. Promote livestock and poultry development for food security and income	0	3,836		
030106 6. Promote fisheries development for food security and income	0	4,010		
030107 7. Improve institutional coordination for agriculture development	0	25,444		
030501 1. Reverse forest and land degradation	0	2,100		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	950		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,320		
050106 6. Ensure sustainable development in the transport sector	0	34,248		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	7,500		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,500		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	800		
051102 2. Accelerate the provision of affordable and safe water	0	800		
051103 3. Accelerate the provision and improve environmental sanitation	0	286,000		
060101 1. Increase equitable access to and participation in education at all levels	0	770,678		
060103 3. Bridge gender gap in access to education	0	331,376		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	56,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,778		

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>
060801 1. Progressively expand social protection interventions to cover the poor	0	16,596		
060901 1. Integrate population variables into all aspects of development planning at all levels	0	2,380		
061502 2. Enhanced public awareness on women's issues	0	2,130		
070103 3. Promote coordination, harmonization and ownership of the development process	0	324,741		
070201 1. Ensure effective implementation of the Local Government Service Act	0	7,700		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,260		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	89,600		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	137,929	37,530		
070602 2. Mainstream development communication across the public sector and policy cycle	0	600		
070903 3. Increase national capacity to ensure safety of life and property	0	76,240		
071104 4. Eliminate human trafficking	0	720		
Grand Total ¢	5,058,988	5,054,299	4,690	0.09

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Central Tongu - Adidome					
	0.00	0.00	0.00	0.00	0.00	#Num!	7,078.77
	0.00	0.00	0.00	0.00	0.00	#Num!	7,078.77
Taxes	1,040.00	9,885.00	9,885.00	0.00	-9,885.00	0.0	25,117.16
111 Taxes on income, property and capital gains	894.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	9,242.16
113 Taxes on property	66.00	3,835.00	3,835.00	0.00	-3,835.00	0.0	3,825.00
114 Taxes on goods and services	80.00	5,050.00	5,050.00	0.00	-5,050.00	0.0	12,050.00
Grants	1,746,781.85	3,414,054.69	3,414,054.69	0.00	-3,414,054.69	0.0	4,912,817.24
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
133 From other general government units	1,746,781.85	3,414,054.69	3,414,054.69	0.00	-3,414,054.69	0.0	4,862,817.24
Other revenue	62,193.76	103,900.00	103,500.00	0.00	-103,500.00	0.0	121,054.00
141 Property income [GFS]	2,986.00	13,670.00	13,670.00	0.00	-13,670.00	0.0	18,140.00
142 Sales of goods and services	57,118.76	60,205.00	60,205.00	0.00	-60,205.00	0.0	74,109.00
143 Fines, penalties, and forfeits	920.00	22,400.00	22,400.00	0.00	-22,400.00	0.0	14,800.00
145 Miscellaneous and unidentified revenue	1,169.00	7,625.00	7,225.00	0.00	-7,225.00	0.0	14,005.00
Grand Total	1,810,015.61	3,527,839.69	3,527,439.69	0.00	-3,527,439.69	0.0	5,066,067.17

3-year MTEF Revenue Budget Summary

In GH¢

<i>Revenue Item</i>	<i>Actual</i> 2012	<i>2013</i> 2013	<i>- 2015</i> 2014	2015	<i>Total</i>
---------------------	-----------------------	---------------------	-----------------------	------	--------------

Central Administration, Administration (Assembly Office).

Central Tongu - Adidome

	0.00	7,078.77	7,078.77	7,078.77	21,236.31
	0.00	7,078.77	7,078.77	7,078.77	21,236.31
Taxes	0.00	25,117.16	25,517.16	25,392.16	76,026.48
11 Taxes on income, property and capital gains	0.00	9,242.16	9,742.16	9,742.16	28,726.48
11 Taxes on property	0.00	3,825.00	3,725.00	3,600.00	11,150.00
11 Taxes on goods and services	0.00	12,050.00	12,050.00	12,050.00	36,150.00
Grants	0.00	4,912,817.24	4,912,817.24	4,912,817.24	14,738,451.72
13 From foreign governments	0.00	50,000.00	50,000.00	50,000.00	150,000.00
13 From other general government units	0.00	4,862,817.24	4,862,817.24	4,862,817.24	14,588,451.72
Other revenue	0.00	121,054.00	135,764.00	144,920.00	401,738.00
14 Property income [GFS]	0.00	18,140.00	21,990.00	23,490.00	63,620.00
14 Sales of goods and services	0.00	74,109.00	77,469.00	82,570.00	234,148.00
14 Fines, penalties, and forfeits	0.00	14,800.00	22,300.00	24,800.00	61,900.00
14 Miscellaneous and unidentified revenue	0.00	14,005.00	14,005.00	14,060.00	42,070.00
Grand Total	0.00	5,066,067.17	5,081,177.17	5,090,208.17	15,237,452.51

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
120 01 01 000 22				
Central Administration, Administration (Assembly Office),	5,066,067.17	3,527,439.69	0.00	-3,527,839.69
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Facilitate the smooth release of funds from DDF for development				
From other general government units	2,040,560.00	600,000.00	0.00	-600,000.00
1332004 the DDF transfers-capital development projects	2,040,560.00	600,000.00	0.00	-600,000.00
<i>Output</i> 0002 Facilitate the smooth release of DACF				
From other general government units	828,515.00	1,839,202.69	0.00	-1,839,202.69
1332001 DACF Direct transfers-capital development projects	828,515.00	1,839,202.69	0.00	-1,839,202.69
<i>Output</i> 0003 Facilitate the release of DACF for MP Central Tongu Constituency				
From other general government units	272,000.00	120,000.00	0.00	-120,000.00
1332002 DACF MP transfers-capital development projects	272,000.00	120,000.00	0.00	-120,000.00
<i>Output</i> 0004 Facilitate the release of funds for School feeding programme				
From other general government units	295,376.00	108,700.00	0.00	-108,700.00
1331008 School Feeding Program/ HIV/AIDS etc.	295,376.00	108,700.00	0.00	-108,700.00
<i>Output</i> 0005 Facilitate the release of funds for HIV/AIDS monitoring activities				
From other general government units	2,800.00	4,000.00	0.00	-4,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,800.00	4,000.00	0.00	-4,000.00
<i>Output</i> 0006 Salaries for all central administration staffs paid with GOG funds				
From other general government units	324,458.00	742,152.00	0.00	-742,152.00
1331001 Central Government - GOG Paid Salaries	324,458.00	742,152.00	0.00	-742,152.00
<i>Output</i> 0008 Facilitate the release of MP Central Tongu's HIPC Fund				
From other general government units	100,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Facilitate the release of funds for improvement of feeder roads within the district				
From other general government units	34,247.76	0.00	0.00	0.00
1331009 G&S - decentralized departments	34,247.76	0.00	0.00	0.00
<i>Output</i> 0010 Facilitate the release of funds from other donor sources				
From foreign governments	50,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	50,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Facilitate the release of funds for MOFA (DADU) activities				
From other general government units	93,538.78	0.00	0.00	0.00
1331009 G&S - decentralized departments	93,538.78	0.00	0.00	0.00
<i>Output</i> 0012 Facilitate the release of funds for the compensation of feeder road staff				
From other general government units	12,064.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	12,064.00	0.00	0.00	0.00
<i>Output</i> 0013 Facilitate the release of funds for the compensation of DADU staff				
From other general government units	558,027.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	558,027.00	0.00	0.00	0.00
<i>Output</i> 0014 Facilitate the release of funds for the compensation of Dept. of social welfare and community Development				
From other general government units	41,738.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	41,738.00	0.00	0.00	0.00
<i>Output</i> 0015 Facilitate the release of funds for the compensation of Town and Country Planning staff				
From other general government units	34,962.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	34,962.00	0.00	0.00	0.00
<i>Output</i> 0016 Facilitate the release of funds for Works Dept. compensation				
From other general government units	38,407.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,407.00	0.00	0.00	0.00
<i>Output</i> 0017 Facilitate the release of funds for G&S activities by Social Welfare Dept.				
Taxes on income, property and capital gains	8,242.16	0.00	0.00	0.00
1111306 Goods and services	8,242.16	0.00	0.00	0.00
<i>Output</i> 0018 Facilitate the release of funds for Fumigation and Sanitation activities				
From other general government units	106,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	106,000.00	0.00	0.00	0.00
<i>Output</i> 0019 Facilitate the release of funds for People with Disability				
From other general government units	30,592.00	0.00	0.00	0.00
1331002 DACF - Assembly	30,592.00	0.00	0.00	0.00
<i>Output</i> 0020 Facilitate the release of funds for DDF capacity building activities				
From other general government units	42,720.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
<i>Output</i> 0021 Facilitate the release of funds for G&S activities by Community Development Dept.				
From other general government units	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
<i>Output</i> 0024 Facilitate the release of funds for G&S activities by Feeder Road Dept.				
	7,078.77	0.00	0.00	0.00
	7,078.77	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue collection improved by five percent annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	1,000.00	1,000.00	0.00	-1,000.00
1111305 Endorsement fees	1,000.00	1,000.00	0.00	-1,000.00
Taxes on property	3,825.00	3,835.00	0.00	-3,835.00
1131001 Basic Rates	1,150.00	1,260.00	0.00	-1,260.00
1131003 Property Rate Arrears	675.00	775.00	0.00	-775.00
1131004 Unassessed Rates	2,000.00	1,800.00	0.00	-1,800.00
Taxes on goods and services	12,050.00	5,050.00	0.00	-5,050.00
1141101 Agriculture, Fishing & Forestry	4,000.00	5,000.00	0.00	-5,000.00
1141210 Transport & Telecommunications	8,000.00	0.00	0.00	0.00
1142028 Water	50.00	50.00	0.00	-50.00
Property income [GFS]	18,140.00	13,670.00	0.00	-13,670.00
1412002 Concessions	2,500.00	500.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1412006 Transfer of Plot	200.00	100.00	0.00	-100.00
1412007 Building Plans / Permit	5,000.00	5,000.00	0.00	-5,000.00
1412008 River Sand	3,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,800.00	5,000.00	0.00	-5,000.00
1415002 Ground Rent (Land Commission)	1,000.00	750.00	0.00	-750.00
1415003 Petroleum Surface Rentals	800.00	1,200.00	0.00	-1,200.00
1415012 Rent on Assembly Building	40.00	20.00	0.00	-20.00
1415013 Junior Staff Quarters	300.00	600.00	0.00	-600.00
1415015 Guest Houses	300.00	500.00	0.00	-500.00
Sales of goods and services	74,109.00	60,205.00	0.00	-60,205.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	110.00	130.00	0.00	-130.00
1422003 Hawkers License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	500.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	100.00	250.00	0.00	-250.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	810.00	550.00	0.00	-550.00
1422011 Artisan / Self Employed	130.00	110.00	0.00	-110.00
1422012 Kiosk License	700.00	280.00	0.00	-280.00
1422014 Charcoal / Firewood Dealers	5,050.00	10,500.00	0.00	-10,500.00
1422017 Hotel / Night Club	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	350.00	0.00	-350.00
1422019 Sawmills	60.00	60.00	0.00	-60.00
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422023 Communication Centre	100.00	50.00	0.00	-50.00
1422024 Private Education Int.	100.00	75.00	0.00	-75.00
1422026 Maternity Home /Clinics	60.00	60.00	0.00	-60.00
1422028 Telecom System / Security Service	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	50.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	1,400.00	1,500.00	0.00	-1,500.00
1422033 Stores	600.00	1,050.00	0.00	-1,050.00
1422034 Hand Carts	240.00	240.00	0.00	-240.00
1422038 Hairdressers / Dress	300.00	300.00	0.00	-300.00
1422041 Taxi Licences	210.00	75.00	0.00	-75.00
1422044 Financial Institutions	2,400.00	4,500.00	0.00	-4,500.00
1422045 Commercial Houses	8,000.00	8,000.00	0.00	-8,000.00
1422047 Photographers and Video Operators	24.00	30.00	0.00	-30.00
1422049 Fitters	150.00	100.00	0.00	-100.00
1422052 Mechanics	75.00	75.00	0.00	-75.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00
1422054 Laundries / Car Wash	100.00	50.00	0.00	-50.00
1422061 Susu Operators	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422075 Chain Saw Operator	150.00	50.00	0.00	-50.00
1423001 Markets	30,750.00	21,500.00	0.00	-21,500.00
1423002 Livestock / Kraals	1,040.00	1,400.00	0.00	-1,400.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	200.00	140.00	0.00	-140.00
1423011 Marriage / Divorce Registration	450.00	420.00	0.00	-420.00
1423017 Conservancy	760.00	560.00	0.00	-560.00
1423018 Loading Fees	3,900.00	2,800.00	0.00	-2,800.00
1423022 Chipping Const.	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,800.00	22,400.00	0.00	-22,400.00
1430001 Court Fines	10,000.00	20,000.00	0.00	-20,000.00
1430006 Slaughter Fines	4,800.00	2,400.00	0.00	-2,400.00
Miscellaneous and unidentified revenue	14,005.00	7,225.00	0.00	-7,625.00
1450001 Non-Performing Assets Recoveries	2,000.00	1,600.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	12,005.00	5,625.00	0.00	-5,625.00
Grand Total	5,066,067.17	3,527,439.69	0.00	-3,527,839.69

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	5,066,067.17			
Release fund for G&S activities of the Feeder Roads Dept.	7,078.77	7,078.77	1	1	1
Rates	0.00	0.00	0	0	0
Lands	0.00	0.00	0	0	0
Fees & Fines	0.00	0.00	0	0	0
License	0.00	0.00	0	0	0
Rents	0.00	0.00	0	0	0
Taxes on income, property and capital gains					
1111306 Release funds for G&S activities of Social Welfare Dept.	8,242.16	8,242.16	1	1	1
1111305 Signing of Building plans	10.00	1,000.00	100	150	150
Taxes on property					
1131004 commercial property rate collected	20.00	800.00	40	40	40
1131001 Basic Rate	0.50	1,000.00	2,000	2,000	2,000
1131003 Arrears of property Rate	20.00	600.00	30	25	20
1131001 Arrears of Basic Rate	0.50	150.00	300	300	250
1131003 Arrears of Residential Accommodation	15.00	75.00	5	5	5
1131004 Unvalued Residential Property	12.00	600.00	50	50	50
1131004 Unvalued Commercial Property	30.00	600.00	20	20	20
Taxes on goods and services					
1142028 Water pump Operators	50.00	50.00	1	1	1
1141101 Commercial Farms	800.00	4,000.00	5	5	5
1141210 Business permit (Telecommunication)	8,000.00	8,000.00	1	1	1
From foreign governments					
1311002 Write proposal to selected foreign missions in ghana	50,000.00	50,000.00	1	1	1
From other general government units					
1332004 Coordinate with DDF secretariate for release of funds	2,040,560.00	2,040,560.00	1	1	1
1332001 Submit DACF budget on time to ensure the timely release of t	828,515.00	828,515.00	1	1	1
1332002 Release by the Common Fund Administrator for North Tongu	272,000.00	272,000.00	1	1	1
1331008 Coordinate the release of funds from MLGRD for the School f	295,376.00	295,376.00	1	1	1
1331008 Funds for monitoring of HIV/AIDS activities within the district	2,800.00	2,800.00	1	1	1
1331001 Facilitate the release of funds for payment of salaries of emplo	324,458.00	324,458.00	1	1	1
1331005 Release of Central Tongu MP's HIPC Funds	100,000.00	100,000.00	1	1	1
1331009 Funds for the Department of Feeder Roads for the improve	34,247.76	34,247.76	1	1	1
1331009 Release of funds for Mofa (DADU)	93,538.78	93,538.78	1	1	1
1331001 Compensation for Feeder Road Staff	12,064.00	12,064.00	1	1	1
1331001 Compensation for DADU Staff	558,027.00	558,027.00	1	1	1
1331001 Compensation Communy Development	19,846.00	19,846.00	1	1	1
1331001 Compensation for Social Welfare staff	21,892.00	21,892.00	1	1	1
1331001 Compensation for Town and Country Planning staff	34,962.00	34,962.00	1	1	1
1331001 Compensation of staff at the works department	38,407.00	38,407.00	1	1	1
1331002 Funds release for Fumigation and Sanitation activites	106,000.00	106,000.00	1	1	1
1331002 People with Disability fund	30,592.00	30,592.00	1	1	1
1331010 DDF Capacity building fund	42,720.00	42,720.00	1	1	1
1331009 Amount release for G&S activities by Community Developmen	6,811.70	6,811.70	1	1	1
Property income [GFS]					
1412007 Building Permit	50.00	5,000.00	100	150	150
1412006 Transfer of Property	10.00	200.00	20	35	35

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415002 Market Ground Rent	25.00	1,000.00	40	40	40
1412002 Concession Lands	500.00	2,500.00	5	5	5
1415015 Hotels/Guest Houses	50.00	300.00	6	6	8
1415003 Petroleum Service Stations	200.00	800.00	4	4	5
1415012 Assembly Hall	40.00	40.00	1	1	1
1415013 Assembly's Residential Accommodation	15.00	300.00	20	20	20
1412009 Property Rate Telecommunication Mast	600.00	4,800.00	8	10	12
1412008 Sandwinning (Exportation levy)	400.00	3,200.00	8	8	8
Sales of goods and services					
1423006 Burial Rate	2.00	200.00	100	130	140
1423001 Market Tolls	3,000.00	30,000.00	10	10	10
1423018 Lorry Park Overseer	200.00	2,400.00	12	12	12
1422014 Charcoal/Firewood	50.00	50.00	1	1	1
1423011 Marriages	20.00	400.00	20	20	25
1423011 Divorce	50.00	50.00	1	1	1
1423017 WC Toilets	50.00	100.00	2	2	2
1422014 Charcoal Exportation	5,000.00	5,000.00	1	1	1
1423017 Sanitation Fees	500.00	500.00	1	1	1
1423018 Loadings Fees at Lorry Parks	500.00	1,500.00	3	3	3
1422002 Herbalist Registration	4.00	100.00	25	25	25
1422003 Hawkers	1.00	100.00	100	100	100
1422005 Chop Bars/Restaurants	50.00	500.00	10	14	20
1422075 Chain Saw Operators	30.00	150.00	5	5	5
1422006 Cornmill Operator	5.00	100.00	20	20	20
1422001 Palm Wine/Pito seller	5.00	100.00	20	20	20
1422032 Drinking Bars	40.00	1,400.00	35	35	40
1422009 Bakeries	5.00	100.00	20	20	20
1422010 Bicycle Licence	2.00	160.00	80	90	100
1422010 Motor Cycle Licence	2.00	200.00	100	100	120
1422012 Kiosks	7.00	700.00	100	120	120
1422030 Entertainment/Spinning	5.00	50.00	10	10	10
1422041 Taxi/Buses (Stickers)	3.00	210.00	70	80	100
1422033 Market Stores	30.00	600.00	20	20	30
1422049 Fitters/Mechanics	10.00	150.00	15	15	20
1422011 Carpenters	4.00	80.00	20	26	30
1422038 Hair Dressers/Barbers	5.00	300.00	60	70	80
1422047 Photographers	3.00	24.00	8	10	15
1422061 Susu Operators	10.00	100.00	10	10	18
1422010 Tailors/Seamstresses	5.00	450.00	90	90	100
1422052 Wireless/TV Mechanic	5.00	75.00	15	15	15
1422053 Mining/Manufacturing	200.00	2,000.00	10	15	20
1422045 Service Companies	800.00	8,000.00	10	12	15
1422054 CarWashing/Scrap Dealers	10.00	100.00	10	10	10
1422044 Financial Institutions	1,200.00	2,400.00	2	2	2
1422026 Maternity Home/Clinic	60.00	60.00	1	2	2
1422023 Communication/Business Centres	20.00	100.00	5	5	8
1422022 Canopy/Plastic Chair Hirers	10.00	50.00	5	5	5
1422018 Pharmacy/Chemical Sellers	30.00	240.00	8	10	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422019 Timber Dealers	10.00	60.00	6	6	10
1422034 Truck Pushers	5.00	200.00	40	50	60
1422034 Head Porters	2.00	40.00	20	20	25
1423017 Bathroom Operators	10.00	10.00	1	1	1
1422011 Upholsters	10.00	50.00	5	5	5
1423002 Cattle Dealers	500.00	500.00	1	1	1
1422024 Day Care/Private School	20.00	100.00	5	8	8
1423005 Sand/Stone Contractors	400.00	2,000.00	5	5	5
1423002 Cattle Owners	18.00	540.00	30	30	40
1423001 Market Store/Stalls	50.00	750.00	15	15	15
1422002 Herbalist	10.00	10.00	1	1	1
1423022 Stone Quarry(Exportation levy)	2,500.00	5,000.00	2	2	2
1423017 Conservancy fees	150.00	150.00	1	1	1
1422072 Registration of Contractors	5,000.00	5,000.00	1	1	1
1422017 Hotels/Guesthouse	400.00	400.00	1	1	1
1422028 Radio Station	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughther House	2,400.00	4,800.00	2	2	2
1430001 Court Fines	500.00	10,000.00	20	35	40
Miscellaneous and unidentified revenue					
1450001 collect property rate on Residential properties at Juapong	10.00	2,000.00	200	200	200
1450010 Pounding of Stray Animals	3.00	150.00	50	50	60
1450010 Food Exportation	1,200.00	6,000.00	5	5	5
1450010 Reistration of Boat/Canoes Owners	12.00	180.00	15	15	15
1450010 Boat/Canoe Operators	5.00	75.00	15	15	20
1450010 Tractor Services	2,500.00	5,000.00	2	2	2
1450010 Lime Stone Products	300.00	300.00	1	1	1
1450010 Bricks & Tiles	300.00	300.00	1	1	1
Grand Total		5,066,067.17			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Central Tongu District - Adidome		906,700	3,540,539	104,350	507,210	0	5,058,799
01	Central Administration	525,300	2,070,277	95,500	42,240	0	2,733,317
01	Administration (Assembly Office)	525,300	2,070,277	95,500	42,240	0	2,733,317
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	40,500	610,084	0	415,970	0	1,066,554
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	36,000	610,084	0	415,970	0	1,062,054
03	Sports	4,500	0	0	0	0	4,500
04	Youth	0	0	0	0	0	0
04	Health	315,400	73,488	8,250	49,000	0	446,138
01	Office of District Medical Officer of Health	61,400	0	1,250	25,000	0	87,650
02	Environmental Health Unit	254,000	73,488	7,000	24,000	0	358,488
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	620,767	0	0	0	620,767
00		0	620,767	0	0	0	620,767
07	Physical Planning	9,500	34,962	0	0	0	44,462
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	9,500	34,962	0	0	0	44,462
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	16,000	46,242	600	0	0	62,842
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	16,000	24,017	600	0	0	40,617
03	Community Development	0	22,225	0	0	0	22,225
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	84,719	0	0	0	84,719
01	Office of Departmental Head	0	38,407	0	0	0	38,407
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	46,312	0	0	0	46,312
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		92,263	3,204,831	3,155,165	3,175,787	387,449	9,923,231
0	Compensation of Employees	2,500	1,082,142	1,092,963	1,092,963	0	3,268,069
000	Compensation of Employees	2,500	1,082,142	1,092,963	1,092,963	0	3,268,069
0000	Compensation of Employees	2,500	1,082,142	1,092,963	1,092,963	0	3,268,069
	Compensation of employees [GFS]	2,500	1,082,142	1,092,963	1,092,963	0	3,268,069
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,650,000	1,650,000	1,666,500	0	4,966,500
102	2. Fiscal Policy Management	0	1,650,000	1,650,000	1,666,500	0	4,966,500
0102	1. Improve fiscal resource mobilization	0	1,650,000	1,650,000	1,666,500	0	4,966,500
	Non Financial Assets	0	1,650,000	1,650,000	1,666,500	0	4,966,500

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	64,990	8,959	9,049	7,736	90,733
301 1. Accelerated Modernization of Agriculture	0	62,740	7,646	7,722	7,722	85,831
0301 1. Improve agricultural productivity	0	21,706	4,313	4,356	4,356	34,730
Use of goods and services	0	21,706	4,313	4,356	4,356	34,730
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,970	1,599	1,615	1,615	7,799
Use of goods and services	0	2,970	1,599	1,615	1,615	7,799
0301 4. Promote selected crop development for food security, export and industry	0	4,774	0	0	0	4,774
Use of goods and services	0	4,774	0	0	0	4,774
0301 5. Promote livestock and poultry development for food security and income	0	3,836	400	404	404	5,044
Use of goods and services	0	3,836	400	404	404	5,044
0301 6. Promote fisheries development for food security and income	0	4,010	710	717	717	6,154
Use of goods and services	0	4,010	710	717	717	6,154
0301 7. Improve institutional coordination for agriculture development	0	25,444	625	631	631	27,330
Use of goods and services	0	25,444	625	631	631	27,330
305 4. Restoration of degraded Forest and Land Management	0	1,300	1,300	1,313	0	3,913
0305 1. Reverse forest and land degradation	0	1,300	1,300	1,313	0	3,913
Non Financial Assets	0	1,300	1,300	1,313	0	3,913
309 8. Community Participation in natural resource management	0	950	13	13	13	989
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	950	13	13	13	989
Use of goods and services	0	950	13	13	13	989
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	34,248	34,248	34,590	8,080	111,166
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	34,248	34,248	34,590	8,080	111,166
0501 6. Ensure sustainable development in the transport sector	0	34,248	34,248	34,590	8,080	111,166
Non Financial Assets	0	34,248	34,248	34,590	8,080	111,166

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	89,763	372,730	368,972	372,662	371,634	1,485,997
601	1. Education	89,673	365,376	365,376	369,030	369,030	1,468,812
0601	1. Increase equitable access to and participation in education at all levels	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
0601	3. Bridge gender gap in access to education	89,673	295,376	295,376	298,330	298,330	1,187,412
	Use of goods and services	89,673	295,376	295,376	298,330	298,330	1,187,412
604	4. HIV, AIDS, STDs, and TB	90	2,848	626	632	622	4,728
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	90	2,848	626	632	622	4,728
	Use of goods and services	90	2,848	626	632	622	4,728
608	8. Social Protection	0	596	74	75	0	745
0608	1. Progressively expand social protection interventions to cover the poor	0	596	74	75	0	745
	Use of goods and services	0	596	74	75	0	745
609	9. Population Management	0	2,380	1,754	1,772	1,772	7,677
0609	1. Integrate population variables into all aspects of development planning at all levels	0	2,380	1,754	1,772	1,772	7,677
	Use of goods and services	0	2,380	1,754	1,772	1,772	7,677
615	15. Poverty and Income Inequalities Reduction	0	1,530	1,142	1,153	210	4,036
0615	2. Enhanced public awareness on women's issues	0	1,530	1,142	1,153	210	4,036
	Use of goods and services	0	596	208	210	210	1,224
	Other expense	0	934	934	943	0	2,811
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	721	22	23	0	766
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1	1	1	0	3
0701	3. Promote coordination, harmonization and ownership of the development process	0	1	1	1	0	3
	Use of goods and services	0	1	1	1	0	3
711	11. Access to Rights and Entitlement	0	720	21	22	0	763
0711	4. Eliminate human trafficking	0	720	21	22	0	763
	Use of goods and services	0	720	21	22	0	763
Financing:IGF-Retained Sources		6,250	104,350	51,078	51,714	6,339	213,480

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
0 Compensation of Employees	2,455	37,140	37,511	37,511	0	112,163
000 Compensation of Employees	2,455	37,140	37,511	37,511	0	112,163
0000 Compensation of Employees	2,455	37,140	37,511	37,511	0	112,163
Compensation of employees [GFS]	2,455	37,140	37,511	37,511	0	112,163
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,080	270	273	0	1,623
102 2. Fiscal Policy Management	0	1,080	270	273	0	1,623
0102 1. Improve fiscal resource mobilization	0	1,080	270	273	0	1,623
Use of goods and services	0	1,080	270	273	0	1,623
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,320	140	141	0	1,601
309 8. Community Participation in natural resource management	0	1,320	140	141	0	1,601
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,320	140	141	0	1,601
Use of goods and services	0	1,320	140	141	0	1,601
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	7,800	7,200	7,272	6,060	28,332
511 11. Water and Environmental Sanitation and hygiene	0	7,800	7,200	7,272	6,060	28,332
0511 2. Accelerate the provision of affordable and safe water	0	800	200	202	0	1,202
Use of goods and services	0	800	200	202	0	1,202
0511 3. Accelerate the provision and improve environmental sanitation	0	7,000	7,000	7,070	6,060	27,130
Use of goods and services	0	7,000	7,000	7,070	6,060	27,130
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	600	410	414	0	1,424
615 15. Poverty and Income Inequalities Reduction	0	600	410	414	0	1,424
0615 2. Enhanced public awareness on women's issues	0	600	410	414	0	1,424
Use of goods and services	0	600	410	414	0	1,424

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,795	56,410	5,546	6,103	279	68,337
701	1. Deepening the Practice of Democracy and Institutional Reform	3,211	47,800	3,108	3,139	202	54,249
0701	3. Promote coordination, harmonization and ownership of the development process	3,211	47,800	3,108	3,139	202	54,249
	Use of goods and services	3,211	47,800	3,108	3,139	202	54,249
702	2. Local Governance and Decentralization	0	8,010	2,308	2,832	77	13,227
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	880	220	222	0	1,322
	Use of goods and services	0	880	220	222	0	1,322
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	7,130	2,088	2,610	77	11,905
	Use of goods and services	0	6,770	1,728	2,246	77	10,821
	Non Financial Assets	0	360	360	364	0	1,084
706	6. Development Communication	584	600	130	131	0	861
0706	2. Mainstream development communication across the public sector and policy cycle	584	600	130	131	0	861
	Use of goods and services	584	600	130	131	0	861
Financing:CF (Assembly) Sources		29,958	906,700	818,153	827,042	624,721	3,176,616
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	75,000	75,000	75,750	75,750	301,500
102	2. Fiscal Policy Management	0	75,000	75,000	75,750	75,750	301,500
0102	1. Improve fiscal resource mobilization	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	650	9,350	8,850	8,939	0	27,139
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	650	9,350	8,850	8,939	0	27,139
0203	1. Improve efficiency and competitiveness of MSMEs	650	9,350	8,850	8,939	0	27,139
	Use of goods and services	0	450	450	455	0	1,355
	Non Financial Assets	650	8,900	8,400	8,484	0	25,784

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,100	18,460	18,645	0	56,205
301	1. Accelerated Modernization of Agriculture	0	18,300	18,260	18,443	0	55,003
0301	1. Improve agricultural productivity	0	18,300	18,260	18,443	0	55,003
	Use of goods and services	0	200	160	162	0	522
	Other expense	0	7,300	7,300	7,373	0	21,973
	Non Financial Assets	0	10,800	10,800	10,908	0	32,508
305	4. Restoration of degraded Forest and Land Management	0	800	200	202	0	1,202
0305	1. Reverse forest and land degradation	0	800	200	202	0	1,202
	Use of goods and services	0	800	200	202	0	1,202
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	25,288	271,800	264,000	266,640	266,135	1,068,575
505	5. Energy Supply to Support Industries and Households	0	7,500	150	152	0	7,802
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	7,500	150	152	0	7,802
	Use of goods and services	0	7,500	150	152	0	7,802
506	6. Human Settlements Development	0	9,500	9,500	9,595	9,595	38,190
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,500	9,500	9,595	9,595	38,190
	Non Financial Assets	0	9,500	9,500	9,595	9,595	38,190
508	8. Settlement disaster prevention	0	800	350	354	0	1,504
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	800	350	354	0	1,504
	Use of goods and services	0	800	350	354	0	1,504
511	11. Water and Environmental Sanitation and hygiene	25,288	254,000	254,000	256,540	256,540	1,021,080
0511	3. Accelerate the provision and improve environmental sanitation	25,288	254,000	254,000	256,540	256,540	1,021,080
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
	Non Financial Assets	25,288	148,000	148,000	149,480	149,480	594,960

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	4,021	92,430	69,019	70,416	62,648	294,513
601	1. Education	0	36,000	36,000	36,360	36,360	144,720
0601	3. Bridge gender gap in access to education	0	36,000	36,000	36,360	36,360	144,720
	Other expense	0	36,000	36,000	36,360	36,360	144,720
603	3. Health	0	31,000	29,600	30,603	24,240	115,443
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	31,000	29,600	30,603	24,240	115,443
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	7,000	5,600	6,363	0	18,963
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
604	4. HIV, AIDS, STDs, and TB	0	4,930	519	524	28	6,001
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,930	519	524	28	6,001
	Use of goods and services	0	4,930	519	524	28	6,001
605	5. Sports Development	0	4,500	2,500	2,525	2,020	11,545
0605	1. Develop comprehensive sports policy	0	4,500	2,500	2,525	2,020	11,545
	Use of goods and services	0	2,500	500	505	0	3,505
	Other expense	0	2,000	2,000	2,020	2,020	8,040
608	8. Social Protection	4,021	16,000	400	404	0	16,804
0608	1. Progressively expand social protection interventions to cover the poor	4,021	16,000	400	404	0	16,804
	Other expense	4,021	16,000	400	404	0	16,804

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	439,020	382,824	386,652	220,188	1,428,684
701	1. Deepening the Practice of Democracy and Institutional Reform	0	234,700	186,000	187,860	181,800	790,360
0701	3. Promote coordination, harmonization and ownership of the development process	0	234,700	186,000	187,860	181,800	790,360
	Use of goods and services	0	234,700	186,000	187,860	181,800	790,360
702	2. Local Governance and Decentralization	0	128,080	120,816	122,024	30,300	401,220
0702	1. Ensure effective implementation of the Local Government Service Act	0	7,700	700	707	0	9,107
	Use of goods and services	0	7,200	200	202	0	7,602
	Non Financial Assets	0	500	500	505	0	1,505
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	380	116	117	0	613
	Use of goods and services	0	380	116	117	0	613
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	89,600	89,600	90,496	30,300	299,996
	Use of goods and services	0	800	800	808	0	2,408
	Non Financial Assets	0	88,800	88,800	89,688	30,300	297,588
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,400	30,400	30,704	0	91,504
	Non Financial Assets	0	30,400	30,400	30,704	0	91,504
709	9. Rule of Law and Justice	0	76,240	76,008	76,768	8,088	237,104
0709	3. Increase national capacity to ensure safety of life and property	0	76,240	76,008	76,768	8,088	237,104
	Use of goods and services	0	8,240	8,008	8,088	8,088	32,424
	Non Financial Assets	0	68,000	68,000	68,680	0	204,680
	Financing:HIPC Funds Sources	0	20,000	20,000	20,200	20,200	80,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	20,000	20,200	20,200	80,400
601	1. Education	0	20,000	20,000	20,200	20,200	80,400
0601	1. Increase equitable access to and participation in education at all levels	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Financing:GEN RESERVES Sources	0	1,000	1,000	1,010	1,010	4,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000	1,000	1,010	1,010	4,020
511	11.Water and Environmental Sanitation and hygiene	0	1,000	1,000	1,010	1,010	4,020
0511	3. Accelerate the provision and improve environmental sanitation	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
Financing:CF (MP) Sources		37,095	314,708	387,062	390,933	244,778	1,337,480
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	50,000	50,000	50,500	50,500	201,000
102	2. Fiscal Policy Management	0	50,000	50,000	50,500	50,500	201,000
0102	1. Improve fiscal resource mobilization	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	37,095	264,708	337,062	340,433	194,278	1,136,480
601	1. Education	37,095	264,708	337,062	340,433	194,278	1,136,480
0601	1. Increase equitable access to and participation in education at all levels	37,095	264,708	337,062	340,433	194,278	1,136,480
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	37,095	244,708	317,062	320,233	174,078	1,056,080
Financing:DDF Sources		27,369	507,210	645,930	652,389	253,439	2,058,969
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,000	24,000	24,240	24,240	96,480
511	11.Water and Environmental Sanitation and hygiene	0	24,000	24,000	24,240	24,240	96,480
0511	3. Accelerate the provision and improve environmental sanitation	0	24,000	24,000	24,240	24,240	96,480
	Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	27,369	440,970	620,970	627,180	228,230	1,917,349
601	1. Education	13,258	415,970	595,970	601,930	228,230	1,842,099
0601	1. Increase equitable access to and participation in education at all levels	13,258	415,970	595,970	601,930	228,230	1,842,099
	Non Financial Assets	13,258	415,970	595,970	601,930	228,230	1,842,099
603	3. Health	14,112	25,000	25,000	25,250	0	75,250
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	14,112	25,000	25,000	25,250	0	75,250
	Non Financial Assets	14,112	25,000	25,000	25,250	0	75,250

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢**

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,240	960	970	970	45,139	
701 1. Deepening the Practice of Democracy and Institutional Reform	0	42,240	960	970	970	45,139	
0701 3. Promote coordination, harmonization and ownership of the development process	0	42,240	960	970	970	45,139	
Use of goods and services	0	42,240	960	970	970	45,139	
Grand Total		192,936	5,058,799	5,078,387	5,119,074	1,537,936	16,794,196

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Tongu District - Adidome						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		4,954.8	1,119,282.0	1,130,474.8	1,130,474.8	3,380,231.6
Sub total		4,954.8	1,119,282.0	1,130,474.8	1,130,474.8	3,380,231.6
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,080.0	270.0	272.7	1,622.7
31 Non Financial Assets		0.0	1,775,000.0	1,775,000.0	1,792,750.0	5,342,750.0
Sub total		0.0	1,776,080.0	1,775,270.0	1,793,022.7	5,344,372.7
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	450.0	450.0	454.5	1,354.5
31 Non Financial Assets		650.0	8,900.0	8,400.0	8,484.0	25,784.0
Sub total		650.0	9,350.0	8,850.0	8,938.5	27,138.5
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,906.0	4,472.5	4,517.2	30,895.7
28 Other expense		0.0	7,300.0	7,300.0	7,373.0	21,973.0
31 Non Financial Assets		0.0	10,800.0	10,800.0	10,908.0	32,508.0
Sub total		0.0	40,006.0	22,572.5	22,798.2	85,376.7
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,970.0	1,599.0	1,615.0	6,184.0
Sub total		0.0	2,970.0	1,599.0	1,615.0	6,184.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,774.0	0.0	0.0	4,774.0
Sub total		0.0	4,774.0	0.0	0.0	4,774.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,836.0	400.0	404.0	4,640.0
Sub total		0.0	3,836.0	400.0	404.0	4,640.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	4,010.0	710.0	717.1	5,437.1
Sub total		0.0	4,010.0	710.0	717.1	5,437.1
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	25,444.0	624.5	630.7	26,699.2
Sub total		0.0	25,444.0	624.5	630.7	26,699.2
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	800.0	200.0	202.0	1,202.0
31 Non Financial Assets		0.0	1,300.0	1,300.0	1,313.0	3,913.0
Sub total		0.0	2,100.0	1,500.0	1,515.0	5,115.0
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	950.0	13.0	13.1	976.1
Sub total		0.0	950.0	13.0	13.1	976.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	1,320.0	140.0	141.4	1,601.4
Sub total		0.0	1,320.0	140.0	141.4	1,601.4
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	34,247.7	34,247.7	34,590.2	103,085.6
Sub total		0.0	34,247.7	34,247.7	34,590.2	103,085.6
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	7,500.0	150.0	151.5	7,801.5
Sub total		0.0	7,500.0	150.0	151.5	7,801.5
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	9,500.0	9,500.0	9,595.0	28,595.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	800.0	350.0	353.5	1,503.5
Sub total		0.0	800.0	350.0	353.5	1,503.5
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	800.0	200.0	202.0	1,202.0
Sub total		0.0	800.0	200.0	202.0	1,202.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	113,000.0	113,000.0	114,130.0	340,130.0
31 Non Financial Assets		25,287.6	173,000.0	173,000.0	174,730.0	520,730.0
Sub total		25,287.6	286,000.0	286,000.0	288,860.0	860,860.0
060101 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		50,352.8	730,678.0	983,032.0	992,862.3	2,706,572.3
Sub total		50,352.8	770,678.0	1,023,032.0	1,033,262.3	2,826,972.3
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		89,673.2	295,376.0	295,376.0	298,329.8	889,081.8
28 Other expense		0.0	36,000.0	36,000.0	36,360.0	108,360.0
Sub total		89,673.2	331,376.0	331,376.0	334,689.8	997,441.8
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
28 Other expense		0.0	7,000.0	5,600.0	6,363.0	18,963.0
31 Non Financial Assets		14,111.9	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		14,111.9	56,000.0	54,600.0	55,853.0	166,453.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		90.0	7,778.0	1,145.0	1,156.5	10,079.5
Sub total		90.0	7,778.0	1,145.0	1,156.5	10,079.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060501						
22 Use of goods and services		0.0	2,500.0	500.0	505.0	3,505.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	4,500.0	2,500.0	2,525.0	9,525.0
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	596.0	74.0	74.7	744.7
28 Other expense		4,020.6	16,000.0	400.0	404.0	16,804.0
Sub total		4,020.6	16,596.0	474.0	478.7	17,548.7
060901 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	2,380.0	1,754.0	1,771.5	5,905.5
Sub total		0.0	2,380.0	1,754.0	1,771.5	5,905.5
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	1,196.0	618.0	624.2	2,438.2
28 Other expense		0.0	934.0	934.0	943.3	2,811.3
Sub total		0.0	2,130.0	1,552.0	1,567.5	5,249.5
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		3,211.0	324,741.0	190,069.0	191,969.7	706,779.7
Sub total		3,211.0	324,741.0	190,069.0	191,969.7	706,779.7
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	7,200.0	200.0	202.0	7,602.0
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	7,700.0	700.0	707.0	9,107.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	1,260.0	336.0	339.4	1,935.4
Sub total		0.0	1,260.0	336.0	339.4	1,935.4
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
31 Non Financial Assets		0.0	88,800.0	88,800.0	89,688.0	267,288.0
Sub total		0.0	89,600.0	89,600.0	90,496.0	269,696.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,770.0	1,728.1	2,246.3	10,744.4
31 Non Financial Assets		0.0	30,760.0	30,760.0	31,067.6	92,587.6
Sub total		0.0	37,530.0	32,488.1	33,313.9	103,332.0
070602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		584.0	600.0	130.0	131.3	861.3
Sub total		584.0	600.0	130.0	131.3	861.3
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	8,240.0	8,008.0	8,088.1	24,336.1
31 Non Financial Assets		0.0	68,000.0	68,000.0	68,680.0	204,680.0
Sub total		0.0	76,240.0	76,008.0	76,768.1	229,016.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071104 4. Eliminate human trafficking						
22 Use of goods and services		0.0	720.0	21.4	21.6	763.0
Sub total		0.0	720.0	21.4	21.6	763.0
<i>Total</i>		192,935.8	5,058,798.7	5,078,387.0	5,119,074.1	15,256,259.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	192,936	192,936	192,936	5,058,799	5,078,387	5,119,074
Financing:Central GoG Sources	92,263	92,263	92,263	3,204,831	3,155,165	3,175,787
21 Compensation of employees [GFS]	2,500	2,500	2,500	1,082,142	1,092,963	1,092,963
211 Wages and Salaries	2,500	2,500	2,500	1,082,142	1,092,963	1,092,963
21110 Established Position	2,500	2,500	2,500	1,082,142	1,092,963	1,092,963
22 Use of goods and services	89,763	89,763	89,763	366,207	305,719	308,777
221 Use of goods and services	89,763	89,763	89,763	366,207	305,719	308,777
22101 Materials - Office Supplies	89,673	89,673	89,673	322,114	301,139	304,150
22102 Utilities	0	0	0	200	0	0
22103 General Cleaning	0	0	0	100	100	101
22104 Rentals	0	0	0	2,690	240	242
22105 Travel - Transport	90	90	90	30,012	1,228	1,240
22107 Training - Seminars - Conferences	0	0	0	8,001	1,292	1,305
22108 Consulting Services	0	0	0	1,590	220	222
22109 Special Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	934	934	943
282 Miscellaneous other expense	0	0	0	934	934	943
28210 General Expenses	0	0	0	934	934	943
31 Non Financial Assets	0	0	0	1,755,548	1,755,548	1,773,103
311 Fixed Assets	0	0	0	1,754,948	1,754,948	1,772,497
31112 Non residential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	34,248	34,248	34,590
31122 Other machinery - equipment	0	0	0	1,650,700	1,650,700	1,667,207
312 Inventories	0	0	0	600	600	606
31222 Work - progress	0	0	0	600	600	606
Financing:IGF-Retained Sources	6,250	6,250	6,250	104,350	51,078	51,714
21 Compensation of employees [GFS]	2,455	2,455	2,455	37,140	37,511	37,511
211 Wages and Salaries	2,455	2,455	2,455	37,140	37,511	37,511
21110 Established Position	2,455	2,455	2,455	37,140	37,511	37,511
22 Use of goods and services	3,795	3,795	3,795	66,850	13,206	13,839
221 Use of goods and services	3,795	3,795	3,795	66,850	13,206	13,839
22101 Materials - Office Supplies	714	714	714	21,190	9,042	9,367
22102 Utilities	600	600	600	9,600	800	808
22103 General Cleaning	0	0	0	2,800	1,150	1,162
22105 Travel - Transport	1,897	1,897	1,897	29,160	1,214	1,493
22107 Training - Seminars - Conferences	584	584	584	2,340	340	343
22108 Consulting Services	0	0	0	1,760	660	667
31 Non Financial Assets	0	0	0	360	360	364
312 Inventories	0	0	0	360	360	364
31221 Materials - supplies	0	0	0	360	360	364
Financing:CF (Assembly) Sources	29,958	29,958	29,958	906,700	818,153	827,042

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	383,500	312,453	315,578
221 Use of goods and services	0	0	0	383,500	312,453	315,578
22101 Materials - Office Supplies	0	0	0	35,220	15,653	15,810
22102 Utilities	0	0	0	500	50	51
22103 General Cleaning	0	0	0	106,000	106,000	107,060
22105 Travel - Transport	0	0	0	1,480	200	202
22107 Training - Seminars - Conferences	0	0	0	59,900	10,150	10,252
22108 Consulting Services	0	0	0	400	400	404
22112 Emergency Services	0	0	0	180,000	180,000	181,800
28 Other expense	4,021	4,021	4,021	68,300	51,300	52,520
282 Miscellaneous other expense	4,021	4,021	4,021	68,300	51,300	52,520
28210 General Expenses	4,021	4,021	4,021	68,300	51,300	52,520
31 Non Financial Assets	25,938	25,938	25,938	454,900	454,400	458,944
311 Fixed Assets	25,938	25,938	25,938	432,200	432,200	436,522
31111 Dwellings	0	0	0	68,300	68,300	68,983
31112 Non residential buildings	0	0	0	123,000	123,000	124,230
31113 Other structures	25,288	25,288	25,288	130,000	130,000	131,300
31121 Transport - equipment	0	0	0	45,000	45,000	45,450
31122 Other machinery - equipment	650	650	650	45,900	45,900	46,359
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	22,700	22,200	22,422
31221 Materials - supplies	0	0	0	800	800	808
31222 Work - progress	0	0	0	21,900	21,400	21,614
Financing:HIPC Funds Sources	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Financing:GEN RESERVES Sources	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,000	1,000	1,010
311 Fixed Assets	0	0	0	1,000	1,000	1,010
31112 Non residential buildings	0	0	0	1,000	1,000	1,010
Financing:CF (MP) Sources	37,095	37,095	37,095	314,708	387,062	390,933
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	37,095	37,095	37,095	294,708	367,062	370,733
311 Fixed Assets	37,095	37,095	37,095	194,708	267,062	269,733
31112 Non residential buildings	37,095	37,095	37,095	144,708	217,062	219,233
31113 Other structures	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	100,000	100,000	101,000
31222 Work - progress	0	0	0	100,000	100,000	101,000
Financing:DDF Sources	27,369	27,369	27,369	507,210	645,930	652,389
22 Use of goods and services	0	0	0	42,240	960	970
221 Use of goods and services	0	0	0	42,240	960	970
22107 Training - Seminars - Conferences	0	0	0	42,240	960	970

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	27,369	27,369	27,369	464,970	644,970	651,420
311 Fixed Assets	17,369	17,369	17,369	409,000	589,000	594,890
31112 Non residential buildings	17,369	17,369	17,369	385,000	565,000	570,650
31131 Infrastructure assets	0	0	0	24,000	24,000	24,240
312 Inventories	10,000	10,000	10,000	55,970	55,970	56,530
31222 Work - progress	10,000	10,000	10,000	55,970	55,970	56,530
Grand Total	192,936	192,936	192,936	5,058,799	5,078,387	5,119,074

**2013 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	
Central Tongu District - Adidome	1,082,142	818,941	2,210,448	4,111,531	37,140	66,850	360	104,350	0	20,000	0	0	0	42,240	464,970	507,210	5,058,799
Central Administration	324,458	277,819	1,903,300	2,505,577	37,140	58,360	0	95,500	0	20,000	0	0	0	42,240	0	42,240	2,733,317
Administration (Assembly Office)	324,458	277,819	1,903,300	2,505,577	37,140	58,360	0	95,500	0	20,000	0	0	0	42,240	0	42,240	2,733,317
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
Education, Youth and Sports	0	335,876	70,000	405,876	0	0	0	0	0	0	0	0	0	0	415,970	415,970	1,066,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	331,376	70,000	401,376	0	0	0	0	0	0	0	0	0	0	415,970	415,970	1,062,054
Sports	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	4,500
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	72,488	122,000	193,400	387,888	0	7,890	360	8,250	0	0	0	0	0	0	49,000	49,000	446,138
Office of District Medical Officer of Health	0	16,000	45,400	61,400	0	890	360	1,250	0	0	0	0	0	0	25,000	25,000	87,650
Environmental Health Unit	72,488	106,000	148,000	326,488	0	7,000	0	7,000	0	0	0	0	0	0	24,000	24,000	358,488
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
Agriculture	558,027	62,740	0	620,767	0	0	0	0	0	0	0	0	0	0	0	0	620,767
Physical Planning	34,962	0	9,500	44,462	0	0	0	0	0	0	0	0	0	0	0	0	44,462
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	34,962	0	9,500	44,462	0	0	0	0	0	0	0	0	0	0	0	0	44,462
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,736	20,506	0	62,242	0	600	0	600	0	0	0	0	0	0	0	0	62,842
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,891	18,126	0	40,017	0	600	0	600	0	0	0	0	0	0	0	0	40,617
Community Development	19,845	2,380	0	22,225	0	0	0	0	0	0	0	0	0	0	0	0	22,225
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	50,471	0	34,248	84,719	0	0	0	0	0	0	0	0	0	0	0	0	84,719
Office of Departmental Head	38,407	0	0	38,407	0	0	0	0	0	0	0	0	0	0	0	0	38,407
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,064	0	34,248	46,312	0	0	0	0	0	0	0	0	0	0	0	0	46,312
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0
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.		Tot. Donor	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)			
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	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	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	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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				1,980,277
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

Compensation of employees [GFS]							324,458
Objective	000000	Compensation of Employees					324,458
National Strategy	0000000	Compensation of Employees					324,458
Output	0000		Yr.1	Yr.2	Yr.3		324,458
			0	0	0		
Activity	000000		0.0	0.0	0.0		324,458
Wages and Salaries							324,458
21110 Established Position							324,458
2111001 Established Post							324,458

Use of goods and services							4,519
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					950
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)					950
Output	0001	Increase public education on the Mining Laws among Sand winning Communities & Quarry sites	Yr.1	Yr.2	Yr.3		950
			1	1	1		
Activity	000001	Public sensitization on Mining Laws in selected communities	1.0	1.0	1.0		950
Use of goods and services							950
22105 Travel - Transport							200
2210503 Fuel & Lubricants - Official Vehicles							200
22107 Training - Seminars - Conferences							750
2210701 Training Materials							750

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,848
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					1,000
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Print flyers for distribution to the public.	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000

National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy					1,848
Output	0004	Monitor the implementation of HIV/AIDS programmes across the district	Yr.1	Yr.2	Yr.3		1,848
			1	1	1		
Activity	000001	Monitoring the activities of implementing agencies across the district	1.0	1.0	1.0		1,848
Use of goods and services							1,848
22105 Travel - Transport							1,848
2210510 Night allowances							1,848

Objective	070103	3. Promote coordination, harmonization and ownership of the development process					1
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					1
Output	0001	provision of logistics for effective running of the administration	Yr.1	Yr.2	Yr.3		1
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	procurement of office machinery	1.0	1.0	1.0	1
Use of goods and services						1
	22101	Materials - Office Supplies				1
	2210120	Purchase of Petty Tools/Implements				1
Objective	071104	4. Eliminate human trafficking				720
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				720
Output	0001	Celebration of World's Child Trafficking Day	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000001	Organisation of Durbar of Chiefs to mark the Day	1.0	1.0	1.0	720
Use of goods and services						720
	22101	Materials - Office Supplies				460
	2210103	Refreshment Items				460
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	22107	Training - Seminars - Conferences				120
	2210704	Hire of Venue				120
Non Financial Assets						1,651,300
Objective	010201	1. Improve fiscal resource mobilization				1,650,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1,650,000
Output	0001	Facilitate the smooth release of funds from DDF for development	Yr.1	Yr.2	Yr.3	1,650,000
			1	1	1	
Activity	000001	Coordinate with DDF secretariate for release of funds	1.0	1.0	1.0	1,650,000
Fixed Assets						1,650,000
	31122	Other machinery - equipment				1,650,000
	3112205	Other Capital Expenditure				1,650,000
Objective	030501	1. Reverse forest and land degradation				1,300
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				1,300
Output	0001	Encourage re-forestation of place by planting 500 seedlings annually	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Support groups involved in afforestation projects	1.0	1.0	1.0	1,300
Fixed Assets						700
	31122	Other machinery - equipment				700
	3112202	Purchase of Agricultural Machinery				700
Inventories						600
	31222	Work - progress				600
	3122263	WIP-Landscaping and Gardening				600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 95,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)						
Location Code	0406100	North Tongu - Adidome						

								Compensation of employees [GFS]	37,140
Objective	000000	Compensation of Employees						37,140	
National Strategy	0000000	Compensation of Employees						37,140	
Output	0000				Yr.1	Yr.2	Yr.3	37,140	
Activity	000000				0	0	0	37,140	

Wages and Salaries								37,140
21110	Established Position							37,140
2111001	Established Post							37,140

								Use of goods and services	58,360
Objective	010201	1. Improve fiscal resource mobilization						1,080	
National Strategy	1020101	1.1 Minimise revenue collection leakages						1,080	
Output	0007	Increase Revenue generation at Area council level			Yr.1	Yr.2	Yr.3	1,080	
Activity	000001	Training of Area Council members			1	1	1	1,080	

Use of goods and services								1,080
22101	Materials - Office Supplies							880
2210101	Printed Material & Stationery							400
2210103	Refreshment Items							480
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						1,320
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						1,320
Output	0002	Creation of awareness in communities where oyster shell is mined			Yr.1	Yr.2	Yr.3	1,320
Activity	000001	Sensitization of community members where oyster shells are mined			1	1	1	1,320

Use of goods and services								1,320
22107	Training - Seminars - Conferences							960
2210711	Public Education & Sensitization							960
22108	Consulting Services							360
2210801	Local Consultants Fees							360

Objective	051102	2. Accelerate the provision of affordable and safe water						800
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						800
Output	0002	Create an enabling environment to attract NGOs into the water sector			Yr.1	Yr.2	Yr.3	800
Activity	000001	Write proposal to NGOs in the water sector			1	1	1	800

Use of goods and services								800
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22108	Consulting Services							750
2210801	Local Consultants Fees							750

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

2013

Objective	070103	3. Promote coordination, harmonization and ownership of the development process					47,800
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					37,600
Output	0001	provision of logistics for effective running of the administration	Yr.1	Yr.2	Yr.3		37,600
			1	1	1		
Activity	000001	procurement of office machinery	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210102	Office Facilities, Supplies & Accessories					500
Activity	000002	Prompt payment of electricity bill	1.0	1.0	1.0		8,900
		Use of goods and services					8,900
	22101	Materials - Office Supplies					500
	2210107	Electrical Accessories					500
	22102	Utilities					8,400
	2210201	Electricity charges					8,400
Activity	000003	Prompt payment of water bill	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22102	Utilities					1,200
	2210202	Water					1,200
	22103	General Cleaning					1,800
	2210301	Cleaning Materials					1,800
Activity	000004	fuel for official vehicles	1.0	1.0	1.0		25,200
		Use of goods and services					25,200
	22105	Travel - Transport					25,200
	2210502	Maintenance & Repairs - Official Vehicles					12,000
	2210505	Running Cost - Official Vehicles					9,600
	2210509	Other Travel & Transportation					3,600
National Strategy	7050104	1.4 Implement capacity development interventions					10,200
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3		10,200
			1	1	1		
Activity	000001	Procurement of stationery	1.0	1.0	1.0		10,200
		Use of goods and services					10,200
	22101	Materials - Office Supplies					10,200
	2210101	Printed Material & Stationery					8,800
	2210102	Office Facilities, Supplies & Accessories					1,000
	2210111	Other Office Materials and Consumables					400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					880
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					880
Output	0001	To prepare a comprehensive of Annual composite budget for the by 2013	Yr.1	Yr.2	Yr.3		880
			1	1	1		
Activity	000002	Conduct stakeholder meetings	1.0	1.0	1.0		880
		Use of goods and services					880
	22107	Training - Seminars - Conferences					880
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					880
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					5,880
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					5,880
Output	0001	Revenue collection improved by five percent annually	Yr.1	Yr.2	Yr.3		5,880
			1	1	1		
Activity	000004	Organise training programme for Commissioned Revenue Collectors	20.0	24.0	28.0		5,880

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services												5,880		
	22101	Materials - Office Supplies										2,600		
	2210101	Printed Material & Stationery										1,000		
	2210103	Refreshment Items										1,600		
	22105	Travel - Transport										3,280		
	2210503	Fuel & Lubricants - Official Vehicles										1,280		
	2210509	Other Travel & Transportation										2,000		
Objective	070602	2. Mainstream development communication across the public sector and policy cycle										600		
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs										600		
Output	0001	Ensure Effective communication of development to the general public									Yr.1	Yr.2	Yr.3	600
										1	1	1		
Activity	000001	development of a communication plan									1.0	1.0	1.0	300
Use of goods and services												300		
	22101	Materials - Office Supplies										50		
	2210101	Printed Material & Stationery										50		
	22108	Consulting Services										250		
	2210801	Local Consultants Fees										250		
Activity	000003	capacity building programme for information service staff									1.0	1.0	1.0	300
Use of goods and services												300		
	22107	Training - Seminars - Conferences										300		
	2210709	Seminars/Conferences/Workshops/Meetings Expenses										300		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			525,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

							Use of goods and services	266,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						450
National Strategy	2030107	1.7 Support smaller firms to build capacity						450
Output	0001	Support to the Rural Enterprise Project		Yr.1	Yr.2	Yr.3		450
Activity	000001	Assistance to the Business Advisory Centre for sensitisation on best business practice for SMEs		1	1	1		450
Use of goods and services								450
22107 Training - Seminars - Conferences								300
2210701 Training Materials								225
2210708 Refreshments								75
22108 Consulting Services								150
2210801 Local Consultants Fees								150
Objective	030101	1. Improve agricultural productivity						200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						200
Output	0001	Honour hardworking farmers on National Farmers Day		Yr.1	Yr.2	Yr.3		200
Activity	000002	Procure items for awards		1	1	1		200
Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Objective	030501	1. Reverse forest and land degradation						800
National Strategy	3050106	1.6 Facilitate logs importation from exporting African countries to improve resource availability for the timber industry						800
Output	0002	Sensitization programmes on the negative effects of bush fire		Yr.1	Yr.2	Yr.3		800
Activity	000001	Organise bush fire prevention for a in selected communities in the district by Fire Service		1	1	1		800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						7,500
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants						7,500
Output	0001	Facilitate the provision of street light for rural communities in the district		Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Assist communities with street lights		1	1	1		7,500
Use of goods and services								7,500
22101 Materials - Office Supplies								7,500
2210107 Electrical Accessories								7,500
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						800
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						600
Output	0001	Minimise the impact of disaster		Yr.1	Yr.2	Yr.3		600
				1	1	1		600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Public sensitisation on building regulations(Bye-laws)	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
National Strategy	5080105	1.6 Review and modernise building codes				200
Output	0001	Minimise the impact of disaster	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Review of the building regulations of the district	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,930
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				500
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Create awareness through radio programmes	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
National Strategy	6040105	1.5. Promote safe sex practices				900
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000002	Distribute Condoms for most ar risk population	1.0	1.0	1.0	900
		Use of goods and services				900
	22101	Materials - Office Supplies				900
	2210104	Medical Supplies				900
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,040
Output	0004	Monitor the implementation of HIV/AIDS programmes across the district	Yr.1	Yr.2	Yr.3	1,040
			1	1	1	
Activity	000001	Monitoring the activities of implementing agencies across the district	1.0	1.0	1.0	720
		Use of goods and services				720
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
Activity	000002	Submission of quarterly report Ghana AIDS/HIV Commission	1.0	1.0	1.0	320
		Use of goods and services				320
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				2,080
Output	0001	Integrate HIV/AIDS issues into Programme of Action and Annual Action Plans	Yr.1	Yr.2	Yr.3	2,080
			1	1	1	
Activity	000001	Review of the District Medium Term Development Plan	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
	22101	Materials - Office Supplies				1,840
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				240
	2210113	Feeding Cost				400
	22105	Travel - Transport				240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210503 Fuel & Lubricants - Official Vehicles							240
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							410
Output	0003	Review and implement workplace HIV/AIDS policy	Yr.1	Yr.2	Yr.3				410
			1	1	1				
Activity	000001	Review the HIV/AIDS workplace policy	1.0	1.0	1.0				250
		Use of goods and services							250
		22101 Materials - Office Supplies							100
		2210101 Printed Material & Stationery							100
		22108 Consulting Services							150
		2210801 Local Consultants Fees							150
Activity	000002	Re-print the HIV/AIDS workplace policy	1.0	1.0	1.0				160
		Use of goods and services							160
		22101 Materials - Office Supplies							160
		2210101 Printed Material & Stationery							160
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							234,700
National Strategy	7040801	8.1 Increase EPA presence in the districts							30,000
Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	In-service training of staff	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22107 Training - Seminars - Conferences							30,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							30,000
National Strategy	7050104	1.4 Implement capacity development interventions							204,700
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3				185,500
			1	1	1				
Activity	000002	Procurement of computers & Accessories, Photocopiers	1.0	1.0	1.0				185,500
		Use of goods and services							185,500
		22101 Materials - Office Supplies							5,500
		2210102 Office Facilities, Supplies & Accessories							5,500
		22112 Emergency Services							180,000
		2211202 Refurbishment Contingency							180,000
Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3				19,200
			1	1	1				
Activity	000001	Sponsor staff for training in their field of speciality	1.0	1.0	1.0				19,200
		Use of goods and services							19,200
		22107 Training - Seminars - Conferences							19,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							19,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							7,200
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3				7,200
			1	1	1				
Activity	000003	Financial support to the sub-district structures	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
		22101 Materials - Office Supplies							7,200
		2210101 Printed Material & Stationery							7,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							380
National Strategy	7020604	6.4. Revisit IGF Sources							380

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	To prepare a comprehensive of Annual composite budget for the by 2013	Yr.1	Yr.2	Yr.3	380
			1	1	1	
Activity	000001	collect data on Artisans	1.0	1.0	1.0	380
Use of goods and services						380
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				160
	2210503	Fuel & Lubricants - Official Vehicles				160
	22108	Consulting Services				100
	2210802	External Consultants Fees				100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				800
Output	0001	Provide office accommodation for DA & Decentralised Department	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Advertise for procurement of contractor for external works of DA office complex	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
Objective	070903	3. Increase national capacity to ensure safety of life and property				8,240
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				8,240
Output	0001	Provide Office accommodation for the Police Service	Yr.1	Yr.2	Yr.3	8,240
			1	1	1	
Activity	000002	Assistance to NADMO Office for relief items	1.0	1.0	1.0	8,240
Use of goods and services						8,240
	22101	Materials - Office Supplies				8,000
	2210104	Medical Supplies				8,000
	22105	Travel - Transport				240
	2210503	Fuel & Lubricants - Official Vehicles				240
Other expense						7,300
Objective	030101	1. Improve agricultural productivity				7,300
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				7,300
Output	0001	Honour hardworking farmers on National Farmers Day	Yr.1	Yr.2	Yr.3	7,300
			1	1	1	
Activity	000002	Procure items for awards	1.0	1.0	1.0	7,300
Miscellaneous other expense						7,300
	28210	General Expenses				7,300
	2821022	National Awards				7,300
Non Financial Assets						252,000
Objective	010201	1. Improve fiscal resource mobilization				75,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				45,000
Output	0023	Procurement of 1no Revenue Van	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Procurement of 1no Revenue Van	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31121	Transport - equipment				45,000
	3112101	Vehicle				45,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0022	Development of Physical Infrastructure at Mafi Kumase new market	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of 3No market sheds	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111304	Markets				30,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				8,900
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				8,900
Output	0001	Support to the Rural Enterprise Project	Yr.1	Yr.2	Yr.3	8,900
			1	1	1	
Activity	000002	Support to the Rural Technology Facility	1.0	1.0	1.0	8,900
Fixed Assets						8,400
	31122	Other machinery - equipment				8,400
	3112205	Other Capital Expenditure				8,400
Inventories						500
	31222	Work - progress				500
	3122270	WIP-Purchase of Furniture & Fittings				500
Objective	030101	1. Improve agricultural productivity				10,800
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				10,800
Output	0006	Streamline land acquisition to promote commercial farming	Yr.1	Yr.2	Yr.3	10,800
			1	1	1	
Activity	000002	Identify suitable locations for the creation of land banks	1.0	1.0	1.0	10,800
Fixed Assets						10,800
	31111	Dwellings				10,800
	3111101	Buildings and other structures				10,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Provision of logistics for the Offices	1.0	1.0	1.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112203	Purchase of Computer Software				500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				88,800
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				40,800
Output	0002	Improve security at DCEs residence	Yr.1	Yr.2	Yr.3	40,800
			1	1	1	
Activity	000001	Provision of security fence at Residency	1.0	1.0	1.0	30,800
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Inventories						800
	31221	Materials - supplies				800
	3122101	Printed Materials and Stationery				800
Activity	000002	Improvement in electrical instalations at DCE's residence	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					48,000
Output	0001	Provide office accommodation for DA & Decentralised Department	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		
Activity	000003	Furnishing of New Office Complex	1.0	1.0	1.0		48,000
Fixed Assets							48,000
	31122	Other machinery - equipment					28,000
	3112205	Other Capital Expenditure					28,000
	31131	Infrastructure assets					20,000
	3113108	Purchase of Furniture & Fittings					20,000

Objective	070903	3. Increase national capacity to ensure safety of life and property					68,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					68,000
Output	0001	Provide Office accommodation for the Police Service	Yr.1	Yr.2	Yr.3		68,000
			1	1	1		
Activity	000001	Procure contractor for Police Station construction	1.0	1.0	1.0		68,000
Fixed Assets							68,000
	31112	Non residential buildings					68,000
	3111204	Office Buildings					68,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 005	HIPC Funds					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	Central Tongu District - Adidome Central Administration Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

Total By Funding 20,000

							Other expense	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					20,000	
Output	0001	Financial assistance from MP central tongu to all categories of students	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	000001	MPs bursaries to selected students at all levels of education	1.0	1.0	1.0		20,000	
Miscellaneous other expense							20,000	
	28210	General Expenses					20,000	
	2821019	Scholarship & Bursaries					20,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 70,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)						
Location Code	0406100	North Tongu - Adidome						

								Other expense	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						20,000	
Output	0001	Financial assistance from MP central tongu to all categories of students						20,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	MPs bursaries to selected students at all levels of education	1.0	1.0	1.0			20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821011 Tuition Fees								20,000	

								Non Financial Assets	50,000
Objective	010201	1. Improve fiscal resource mobilization						50,000	
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security						50,000	
Output	0022	Development of Physical Infrastructure at Mafi Kumase new market						50,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of drains at the market	1.0	1.0	1.0			50,000	
Fixed Assets								50,000	
31113 Other structures								50,000	
3111304 Markets								50,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 42,240
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)						
Location Code	0406100	North Tongu - Adidome						

								Use of goods and services	42,240
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						42,240	
National Strategy	7050104	1.4 Implement capacity development interventions						42,240	
Output	0004	enhance the capacity of staff						42,240	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Sponsor staff for training in their field of speciality	1.0	1.0	1.0			42,240	
Use of goods and services								42,240	
22107 Training - Seminars - Conferences								42,240	
2210710 Staff Development								42,240	
								Total Cost Centre	2,733,317

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				365,376
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Use of goods and services							295,376
Objective	060103	3. Bridge gender gap in access to education					295,376
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					295,376
Output	0001	Feed pupils of selected Primary schools	Yr.1	Yr.2	Yr.3		295,376
Activity	000001	School Feeding programme	1	1	1		295,376
Use of goods and services							295,376
22101 Materials - Office Supplies							295,376
2210113 Feeding Cost							295,376

Non Financial Assets							70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					70,000
Output	0002	Provide classroom facilities for kindergartens in the district	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Procure contractors for the construction of 3No KGs in the district	1	1	1		70,000
Fixed Assets							70,000
31112 Non residential buildings							70,000
3111203 Day Care Centre							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>				36,000
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Other expense							36,000
Objective	060103	3. Bridge gender gap in access to education					36,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					36,000
Output	0002	Support to students at various levels of education	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Scholarships/Bursaries	1	1	1		30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821019 Scholarship & Bursaries							30,000
Output	0003	Support for Best teacher awards	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Best Awards	1	1	1		6,000
Miscellaneous other expense							6,000
28210 General Expenses							6,000
2821008 Awards & Rewards							6,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 008	CF (MP)				Total By Funding	244,708
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Non Financial Assets 244,708

Objective	060101	1. Increase equitable access to and participation in education at all levels					244,708
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					244,708
Output	0001	Improve on the physical infrastructure for basic schools	Yr.1	Yr.2	Yr.3		144,708
			1	1	1		
Activity	000002	Procure Contractor for the Construction of 5No three unit classroom block	2.0	3.0	3.0		144,708
Fixed Assets							144,708
	31112	Non residential buildings					144,708
	3111205	School Buildings					144,708
Output	0003	Provide Library facility in the district	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construction of Library at Adidome (MP)	1.0	1.0	1.0		100,000
Inventories							100,000
	31222	Work - progress					100,000
	3122216	WIP-School Buildings					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				Total By Funding	415,970
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Non Financial Assets 415,970

Objective	060101	1. Increase equitable access to and participation in education at all levels					415,970
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					415,970
Output	0001	Improve on the physical infrastructure for basic schools	Yr.1	Yr.2	Yr.3		370,000
			1	1	1		
Activity	000001	Procure consultancy	1.0	1.0	1.0		10,000
Inventories							10,000
	31222	Work - progress					10,000
	3122204	WIP-Consultancy Fees					10,000
Activity	000002	Procure Contractor for the Construction of 5No three unit classroom block	2.0	3.0	3.0		360,000
Fixed Assets							360,000
	31112	Non residential buildings					360,000
	3111205	School Buildings					360,000
Output	0003	Provide Library facility in the district	Yr.1	Yr.2	Yr.3		45,970
			1	1	1		
Activity	000002	Rehabilitation of Kpoviadz Community Library	1.0	1.0	1.0		45,970
Inventories							45,970
	31222	Work - progress					45,970
	3122215	WIP-Office Buildings					45,970

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	1,062,054
--------------------------	------------------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			4,500
Organisation	1200303000	Central Tongu District - Adidome_Education, Youth and Sports_Sports			
Location Code	0406100	North Tongu - Adidome			
Use of goods and services					2,500
Objective	060501				2,500
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			2,500
Output	0001	Promote sporting activities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Assistance to football club playing in the 2nd division	1.0	1.0	1.0
Use of goods and services					2,500
22101 Materials - Office Supplies					2,500
2210118 Sports, Recreational & Cultural Materials					2,500
Other expense					2,000
Objective	060501				2,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			2,000
Output	0001	Promote sporting activities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Assistance to football club playing in the 2nd division	1.0	1.0	1.0
Miscellaneous other expense					2,000
28210 General Expenses					2,000
2821010 Contributions					2,000
Total Cost Centre					4,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			1,250		
Function Code	70721	General Medical services (IS)						
Organisation	1200401000	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_						
Location Code	0406100	North Tongu - Adidome						

		Use of goods and services				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				890
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				890
Output	0001	Revised data on Property valuation list for major towns in the district	Yr.1	Yr.2	Yr.3	620
Activity	000003	Carry out Public education on the need to pay property tax	1.0	1.0	1.0	620
Use of goods and services						620
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
Output	0003	Continuous capacity building for staff towards effective revenue mobilisation	Yr.1	Yr.2	Yr.3	270
Activity	000001	Train some staff on the use of the bill generating software	1.0	1.0	1.0	270
Use of goods and services						270
	22101	Materials - Office Supplies				110
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				60
	22105	Travel - Transport				160
	2210503	Fuel & Lubricants - Official Vehicles				160
		Non Financial Assets				360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				360
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				360
Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3	360
Activity	000002	Distribute bills to all property owners in the district	1.0	1.0	1.0	360
Inventories						360
	31221	Materials - supplies				360
	3122104	Oils and Lubricants				360

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding			61,400	
Function Code	70721	General Medical services (IS)						
Organisation	1200401000	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								9,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						9,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						9,000
Output	0001	Increase home base care for the poor and vulnerable		Yr.1	Yr.2	Yr.3		9,000
Activity	000004	Support to the District Health Directorates for various National Immunisation Day		1	1	1		9,000
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210711 Public Education & Sensitization								9,000
Other expense								7,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						7,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						7,000
Output	0001	Increase home base care for the poor and vulnerable		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Sponsor more community health nurses		1	1	1		7,000
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821011 Tuition Fees								7,000
Non Financial Assets								45,400
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Increase home base care for the poor and vulnerable		Yr.1	Yr.2	Yr.3		15,000
Activity	000003	Supply and Installation of 5No polytanks at selected Health facilities		1	1	1		15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111207 Health Centres								15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						30,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						30,400
Output	0001	Revised data on Property valuation list for major towns in the district		Yr.1	Yr.2	Yr.3		20,600
Activity	000001	Contract the Land Valuation Unit to revise the Property list for major towns in the district		1	1	1		19,000
Inventories								19,000
31222 Work - progress								19,000
3122218 WIP-Consultancy Fees								19,000
Activity	000002	Publish the Valuation list in the National Dailies		1	1	1		1,600
Inventories								1,600
31222 Work - progress								1,600
3122218 WIP-Consultancy Fees								1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Procure a software for generating bills for property owners	1.0	1.0	1.0	9,800

Fixed Assets					9,000
31122	Other machinery - equipment				9,000
3112203	Purchase of Computer Software				9,000
Inventories					800
31222	Work - progress				800
3122204	WIP-Consultancy Fees				800

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF			
Function Code	70721	General Medical services (IS)			
Organisation	1200401000	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_			
Location Code	0406100	North Tongu - Adidome			
					Total By Funding 25,000

Non Financial Assets 25,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				25,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				25,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Construction of CHPS in remote communities	1.0	1.0	1.0	25,000

Fixed Assets					25,000
31112	Non residential buildings				25,000
3111202	Clinics				25,000
					Total Cost Centre 87,650

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 72,488
Function Code	70740	Public health services						
Organisation	1200402000	Central Tongu District - Adidome_Health_Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 72,488

Objective	000000	Compensation of Employees						72,488
National Strategy	0000000	Compensation of Employees						72,488
Output	0000							72,488
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		72,488

Wages and Salaries								72,488
21110	Established Position							72,488
2111001	Established Post							72,488

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 7,000
Function Code	70740	Public health services						
Organisation	1200402000	Central Tongu District - Adidome_Health_Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 7,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						7,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						6,000
Output	0007	Procure tools, equipments and disinfectant						6,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Purchase of tools, equipments and disinfectants		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210116	Chemicals & Consumables							6,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						1,000
Output	0006	Dislodging of full-up public Latrines						1,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Dislodging of full-up public toilets in the district		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22103	General Cleaning							1,000
2210302	Contract Cleaning Service Charges							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			254,000	
Function Code	70740	Public health services						
Organisation	1200402000	Central Tongu District - Adidome_Health_Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						
Use of goods and services								106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						106,000
Output	0008	Fumigation		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	000001	Fumigation of selected public institutions		1.0	1.0	1.0		106,000
Use of goods and services								106,000
22103 General Cleaning								106,000
2210302 Contract Cleaning Service Charges								106,000
Non Financial Assets								148,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						148,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						100,000
Output	0001	provision of decent places of convenience		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Construction of 4No. 6seater institutional KVIP		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111303 Toilets								60,000
Activity	000002	Construction of WC toilet at Mafi Adidome market		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111303 Toilets								20,000
Activity	000003	Conversion of Pan Latrines to WCs at Adidome Police Station		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111303 Toilets								20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,000
Output	0004	Acquisition of a final waste disposal site		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Secure a final waste disposal site for Liquid & Solid waste		1.0	1.0	1.0		8,000
Fixed Assets								8,000
31111 Dwellings								8,000
3111104 Land								8,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						40,000
Output	0003	Construction of slaughter House at Mafi Kumase		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Procurement of contractor for the construction of slaughter House		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111206 Slaughter House								40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 007	GEN RESERVES						Total By Funding 1,000
Function Code	70740	Public health services						
Organisation	1200402000	Central Tongu District - Adidome_Health_Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 1,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						1,000
Output	0005	Provision of water and hanging hooks at Adidome slaughter house	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Connect water and Provide hanging hooks for slaughter house	1	1	1			1,000

Fixed Assets								1,000
31112	Non residential buildings							1,000
3111206	Slaughter House							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 24,000
Function Code	70740	Public health services						
Organisation	1200402000	Central Tongu District - Adidome_Health_Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 24,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						24,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						24,000
Output	0002	Provision of potable water to selected community	Yr.1	Yr.2	Yr.3			24,000
Activity	000001	Drilling of 6No borehole in selected communities.	1	1	1			24,000

Fixed Assets								24,000
31131	Infrastructure assets							24,000
3113110	Water Systems							24,000

Total Cost Centre 358,488

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	620,767
Function Code	70421	Agriculture cs					
Organisation	1200600000	Central Tongu District - Adidome_Agriculture					
Location Code	0406100	North Tongu - Adidome					

Compensation of employees [GFS]							558,027
Objective	000000	Compensation of Employees					558,027
National Strategy	0000000	Compensation of Employees					558,027
Output	0000		Yr.1	Yr.2	Yr.3		558,027
			0	0	0		
Activity	000000		0.0	0.0	0.0		558,027

Wages and Salaries							558,027
21110	Established Position						558,027
2111001	Established Post						558,027

Use of goods and services							62,740
Objective	030101	1. Improve agricultural productivity					21,706
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					1,450
Output	0001	To establish at least one mechnization centre in the district	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000001	Train more agricultural mechnization technicians(e.g tractor operators)	1.0	1.0	1.0		1,450

Use of goods and services							1,450
22101	Materials - Office Supplies						200
2210101	Printed Material & Stationery						200
22105	Travel - Transport						755
2210503	Fuel & Lubricants - Official Vehicles						380
2210511	Local travel cost						375
22107	Training - Seminars - Conferences						495
2210701	Training Materials						100
2210704	Hire of Venue						70
2210708	Refreshments						325

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,300
Output	0002	To enhance the adoption of improved technologies by small holder farmers,to increase yield of maize, cassava and yam by 30%	Yr.1	Yr.2	Yr.3		1,300
			1	1	1		
Activity	000001	Intensify the use of mass communication systems and electronic media extension delivery(radio prog.Information van, posteretc)	1.0	1.0	1.0		1,300

Use of goods and services							1,300
22104	Rentals						650
2210411	Rental of Network & ICT Equipments						650
22105	Travel - Transport						480
2210510	Night allowances						480
22108	Consulting Services						170
2210801	Local Consultants Fees						170

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,508
Output	0004	Improved livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3		2,508
			1	1	1		
Activity	000001	Disseminate extension information through FBOs	1.0	1.0	1.0		2,508

Use of goods and services							2,508
22101	Materials - Office Supplies						2,508
2210106	Oils and Lubricants						2,508

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

2013

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,850
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				1,850
Activity	000003	Train producers, processors and marketers in post-harvest handling	1.0	1.0	1.0				1,850
Use of goods and services									1,850
22101 Materials - Office Supplies									1,450
2210101 Printed Material & Stationery									250
2210103 Refreshment Items									1,200
22107 Training - Seminars - Conferences									400
2210701 Training Materials									400
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							910
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				910
Activity	000001	Train and Resource extension staff in post harvest handling technologies.	1.0	1.0	1.0				910
Use of goods and services									910
22101 Materials - Office Supplies									300
2210103 Refreshment Items									300
22105 Travel - Transport									300
2210509 Other Travel & Transportation									300
22107 Training - Seminars - Conferences									150
2210701 Training Materials									150
22108 Consulting Services									160
2210801 Local Consultants Fees									160
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							4,960
Output	0005	To enhance the adoption of improved technologies by small holder farmers to increase yield of maize, cassava and am by 30% and cowpea	Yr.1	Yr.2	Yr.3				4,960
Activity	000001	Introduce improved varieties of high yielding, disease and pest resistance crops	1.0	1.0	1.0				4,960
Use of goods and services									4,960
22101 Materials - Office Supplies									2,160
2210103 Refreshment Items									160
2210110 Specialised Stock									2,000
22104 Rentals									1,440
2210406 Rental of Vehicles									1,440
22105 Travel - Transport									560
2210510 Night allowances									560
22108 Consulting Services									800
2210801 Local Consultants Fees									800
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							800
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				800
Activity	000002	Monitoring pest and disease	1.0	1.0	1.0				800
Use of goods and services									800
22105 Travel - Transport									800
2210503 Fuel & Lubricants - Official Vehicles									570
2210509 Other Travel & Transportation									230
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							1,652
Output	0004	Improved livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3				1,652
Activity	000002	Introduce improved livestock and poultry breeds	1.0	1.0	1.0				1,652
Use of goods and services									1,652
22101 Materials - Office Supplies									1,500
2210101 Printed Material & Stationery									100

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

2013

		2210110 Specialised Stock							1,400
		22105 Travel - Transport							152
		2210503 Fuel & Lubricants - Official Vehicles							152
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports							2,775
Output	0005	To enhance the adoption of improved technologies by small holder farmers to increase yield of maize, cassava and am by 30% and cowpea	Yr.1	Yr.2	Yr.3				2,775
			1	1	1				
Activity	000002	Identify, update and disseminate existing technological package to farmers	1.0	1.0	1.0				2,775
		Use of goods and services							2,775
		22101 Materials - Office Supplies							2,300
		2210110 Specialised Stock							2,300
		22105 Travel - Transport							475
		2210503 Fuel & Lubricants - Official Vehicles							475
National Strategy	6030102	1.2. Expand access to primary health care							3,501
Output	0003	To reduce stunting and overweight in children as well as vitamin A iron and iodine	Yr.1	Yr.2	Yr.3				3,501
			1	1	1				
Activity	000001	Promote the production and consumption of protein fortified food	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22101 Materials - Office Supplies							680
		2210101 Printed Material & Stationery							160
		2210103 Refreshment Items							520
		22105 Travel - Transport							500
		2210509 Other Travel & Transportation							500
		22108 Consulting Services							120
		2210801 Local Consultants Fees							120
Activity	000002	Advocacy for the consumption of Micro-nutrient food by children and women of reproductive age in rural areas	1.0	1.0	1.0				1,900
		Use of goods and services							1,900
		22101 Materials - Office Supplies							1,015
		2210101 Printed Material & Stationery							1,015
		22104 Rentals							600
		2210412 Other Rentals							600
		22105 Travel - Transport							285
		2210503 Fuel & Lubricants - Official Vehicles							285
Activity	000003	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0				301
		Use of goods and services							301
		22105 Travel - Transport							301
		2210503 Fuel & Lubricants - Official Vehicles							171
		2210510 Night allowances							130
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,970
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research							1,760
Output	0002	Improved institutional coordination and stakeholders engagement	Yr.1	Yr.2	Yr.3				1,760
			1	1	1				
Activity	000001	Establish joint platforms for collaboration between MOFA and other Depts. By end of 2013	1.0	1.0	1.0				1,760
		Use of goods and services							1,760
		22101 Materials - Office Supplies							260
		2210103 Refreshment Items							60
		2210106 Oils and Lubricants							200
		22109 Special Services							1,500
		2210902 Official Celebrations							1,500
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							1,210
Output	0001	Increase growth in income	Yr.1	Yr.2	Yr.3				1,210
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Develop efficient pilot value chain for two selected commodities in each ecological zone.	1.0	1.0	1.0	1,210
Use of goods and services						1,210
	22101	Materials - Office Supplies				80
	2210106	Oils and Lubricants				80
	22105	Travel - Transport				600
	2210509	Other Travel & Transportation				600
	22107	Training - Seminars - Conferences				530
	2210701	Training Materials				50
	2210708	Refreshments				480
Objective	030104	4. Promote selected crop development for food security, export and industry				4,774
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				2,780
Output	0002	To improve the adoption of improved technologies by cash crop farmers by 2013	Yr.1	Yr.2	Yr.3	2,780
			1	1	1	
Activity	000001	Deliver existing technologies as package to farmers	1.0	1.0	1.0	2,780
Use of goods and services						2,780
	22101	Materials - Office Supplies				2,780
	2210103	Refreshment Items				640
	2210106	Oils and Lubricants				380
	2210111	Other Office Materials and Consumables				1,760
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				1,994
Output	0001	Increase income of from cash crop production by men and women by 25% by 2013	Yr.1	Yr.2	Yr.3	1,994
			1	1	1	
Activity	000001	Capacity building for cash crop farmers to improve productivity and product quality	1.0	1.0	1.0	1,994
Use of goods and services						1,994
	22101	Materials - Office Supplies				1,754
	2210101	Printed Material & Stationery				160
	2210103	Refreshment Items				1,040
	2210106	Oils and Lubricants				494
	2210117	Teaching & Learning Materials				60
	22108	Consulting Services				240
	2210801	Local Consultants Fees				240
Objective	030105	5. Promote livestock and poultry development for food security and income				3,836
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				1,150
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	1,150
			1	1	1	
Activity	000002	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to farmers	1.0	1.0	1.0	1,150
Use of goods and services						1,150
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,686
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	2,686
			1	1	1	
Activity	000001	Introduce a sustained programme of vaccination of all livestock	1.0	1.0	1.0	2,686
Use of goods and services						2,686
	22101	Materials - Office Supplies				2,486
	2210106	Oils and Lubricants				836
	2210116	Chemicals & Consumables				1,650
	22102	Utilities				200
	2210203	Telecommunications				200

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

2013

Objective	030106	6. Promote fisheries development for food security and income							4,010
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							2,850
Output	0001	To enhance adoption of improved culture fishies and technology	Yr.1	Yr.2	Yr.3				2,850
Activity	000002	Use ICT methods (eg DVDs) to expand, improve production technologies in fish farming	1	1	1				2,850
		Use of goods and services							2,850
	22101	Materials - Office Supplies							50
	2210107	Electrical Accessories							50
	22107	Training - Seminars - Conferences							2,800
	2210711	Public Education & Sensitization							2,800
National Strategy	3010616	6.16 Promote private investment in aquaculture							1,160
Output	0001	To enhance adoption of improved culture fishies and technology	Yr.1	Yr.2	Yr.3				1,160
Activity	000001	Disseminate existing cultural fisheries technological packages in all parts of the district by 2013	1	1	1				1,160
		Use of goods and services							1,160
	22101	Materials - Office Supplies							760
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							600
	22105	Travel - Transport							320
	2210509	Other Travel & Transportation							320
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
Objective	030107	7. Improve institutional coordination for agriculture development							25,444
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							1,850
Output	0003	Strengthen and develop policies and regulations to support SLM at all levels by 2013	Yr.1	Yr.2	Yr.3				1,850
Activity	000001	Train selected staff on principles and procedures of SLM	1	1	1				1,850
		Use of goods and services							1,850
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							160
	22105	Travel - Transport							190
	2210503	Fuel & Lubricants - Official Vehicles							190
	22107	Training - Seminars - Conferences							1,400
	2210701	Training Materials							200
	2210708	Refreshments							1,200
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							2,994
Output	0002	To establish joint platform for colaberation between DADU and other MDAs within the district	Yr.1	Yr.2	Yr.3				2,994
Activity	000001	Implement communications strategy and conform to civil service guidelines (regular meeting)	1	1	1				2,994
		Use of goods and services							2,994
	22101	Materials - Office Supplies							2,294
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							1,600
	2210106	Oils and Lubricants							494
	22105	Travel - Transport							600
	2210502	Maintenance & Repairs - Official Vehicles							600
	22107	Training - Seminars - Conferences							100
	2210701	Training Materials							100
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							20,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output		Yr.1	Yr.2	Yr.3		
0001	Developed and implement an effective communication strategy for DADU	1	1	1	20,600	
Activity	000001	strengthen the plan implementation and monitoring at regional and district	1.0	1.0	1.0	19,000
Use of goods and services					19,000	
	22105	Travel - Transport			19,000	
	2210502	Maintenance & Repairs - Official Vehicles			1,000	
	2210509	Other Travel & Transportation			18,000	
Activity	000002	Improve market information(Increase level of analysis and frequency of dissemination	1.0	1.0	1.0	1,600
Use of goods and services					1,600	
	22101	Materials - Office Supplies			100	
	2210101	Printed Material & Stationery			100	
	22105	Travel - Transport			1,500	
	2210503	Fuel & Lubricants - Official Vehicles			120	
	2210509	Other Travel & Transportation			1,380	
Total Cost Centre					620,767	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					34,962
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200702000	Central Tongu District - Adidome Physical Planning Town and Country Planning						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 34,962

Objective	000000	Compensation of Employees						34,962
National Strategy	0000000	Compensation of Employees						34,962
Output	0000			Yr.1	Yr.2	Yr.3		34,962
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,962

Wages and Salaries								34,962
21110	Established Position							34,962
2111001	Established Post							34,962

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					9,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200702000	Central Tongu District - Adidome Physical Planning Town and Country Planning						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 9,500

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						9,500
National Strategy	5070303	3.3 Strengthen the legal framework on urban development						9,500
Output	0001	Preparation of Layouts for major towns in the district		Yr.1	Yr.2	Yr.3		9,500
				1	1	1		
Activity	000001	Layouts for major towns in the district		1.0	1.0	1.0		9,500

Fixed Assets								9,500
31111	Dwellings							9,500
3111104	Land							9,500

Total Cost Centre 44,462

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			24,017		
Function Code	71040	Family and children						
Organisation	1200802000	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare						
Location Code	0406100	North Tongu - Adidome						

					Compensation of employees [GFS]			21,891
Objective	000000	Compensation of Employees				21,891		
National Strategy	0000000	Compensation of Employees				21,891		
Output	0000		Yr.1	Yr.2	Yr.3	21,891		
			0	0	0			
Activity	000000		0.0	0.0	0.0	21,891		
		Wages and Salaries				21,891		
		21110 Established Position				21,891		
		2111001 Established Post				21,891		

					Use of goods and services			1,192
Objective	060801	1. Progressively expand social protection interventions to cover the poor				596		
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				336		
Output	0001	Improve the financial status of the poor and vulnerable	Yr.1	Yr.2	Yr.3	336		
			1	1	1			
Activity	000001	sensitisation workshop for registered LEAP beneficiaries in 30 communities	1.0	1.0	1.0	176		
		Use of goods and services				176		
		22107 Training - Seminars - Conferences				176		
		2210711 Public Education & Sensitization				176		
Activity	000002	Monitoring of Beneficiary groups	1.0	1.0	1.0	160		
		Use of goods and services				160		
		22101 Materials - Office Supplies				160		
		2210106 Oils and Lubricants				160		
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				260		
Output	0003	Sponsor the Physically Challenged at various Institutions of Learning and trade	Yr.1	Yr.2	Yr.3	260		
			1	1	1			
Activity	000001	identification of the physically challenged	1.0	1.0	1.0	260		
		Use of goods and services				260		
		22101 Materials - Office Supplies				100		
		2210101 Printed Material & Stationery				100		
		22105 Travel - Transport				160		
		2210503 Fuel & Lubricants - Official Vehicles				160		

Objective	061502	2. Enhanced public awareness on women's issues				596		
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				596		
Output	0002	Improve women patronage in male dominated trades	Yr.1	Yr.2	Yr.3	596		
			1	1	1			
Activity	000001	sensitise females on skills training in male dominated fields	1.0	1.0	1.0	596		
		Use of goods and services				596		
		22101 Materials - Office Supplies				400		
		2210103 Refreshment Items				400		
		22103 General Cleaning				100		
		2210301 Cleaning Materials				100		

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

2013

22105	Travel - Transport						96	
2210503	Fuel & Lubricants - Official Vehicles						96	
Other expense							934	
Objective	061502	2. Enhanced public awareness on women's issues					934	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships					934	
Output	0001	Facilitate credit for women entrepreneur			Yr.1	Yr.2	Yr.3	934
				1	1	1		
Activity	000002	introduce women entrepreneurs to Micro-credit scheme			1.0	1.0	1.0	934
Miscellaneous other expense							934	
28210	General Expenses						934	
2821021	Grants to Households						934	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained		Total By Funding			600
Function Code	71040	Family and children					
Organisation	1200802000	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare					
Location Code	0406100	North Tongu - Adidome					

Use of goods and services 600

Objective	061502	2. Enhanced public awareness on women's issues					600	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships					600	
Output	0001	Facilitate credit for women entrepreneur			Yr.1	Yr.2	Yr.3	600
				1	1	1		
Activity	000001	training women entrepreneur in basic book keeping			1.0	1.0	1.0	600
Use of goods and services							600	
22107	Training - Seminars - Conferences						200	
2210709	Seminars/Conferences/Workshops/Meetings Expenses						200	
22108	Consulting Services						400	
2210801	Local Consultants Fees						400	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		Total By Funding			16,000
Function Code	71040	Family and children					
Organisation	1200802000	Central Tongu District - Adidome_Social Welfare & Community Development_Social Welfare					
Location Code	0406100	North Tongu - Adidome					

Other expense 16,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor					16,000	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					16,000	
Output	0003	Sponsor the Physically Challenged at various Institutions of Learning and trade			Yr.1	Yr.2	Yr.3	16,000
				1	1	1		
Activity	000002	award scholarship to the selected physically challenged people.			1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000	
28210	General Expenses						16,000	
2821012	Scholarship/Awards						16,000	

Total Cost Centre 40,617

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG		<i>Total By Funding</i>			22,225		
Function Code	70620	Community Development							
Organisation	1200803000	Central Tongu District - Adidome_Social Welfare & Community Development_Community Development							
Location Code	0406100	North Tongu - Adidome							
Compensation of employees [GFS]									19,845
Objective	000000	Compensation of Employees							19,845
National Strategy	0000000	Compensation of Employees							19,845
Output	0000			Yr.1	Yr.2	Yr.3			19,845
				0	0	0			
Activity	000000			0.0	0.0	0.0			19,845
Wages and Salaries									19,845
21110 Established Position									19,845
2111001 Established Post									19,845
Use of goods and services									2,380
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels							2,380
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others							290
Output	0001	Ensure the effective running of the community development unit of the assembly		Yr.1	Yr.2	Yr.3			290
				1	1	1			
Activity	000003	Link unemployed youth to private entrepreneur for apprenticeship		1.0	1.0	1.0			290
Use of goods and services									290
22101 Materials - Office Supplies									130
2210120 Purchase of Petty Tools/Implements									130
22105 Travel - Transport									160
2210503 Fuel & Lubricants - Official Vehicles									160
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							1,840
Output	0001	Ensure the effective running of the community development unit of the assembly		Yr.1	Yr.2	Yr.3			1,840
				1	1	1			
Activity	000001	Under take animation activities towards the selection of projects by community		1.0	1.0	1.0			340
Use of goods and services									340
22101 Materials - Office Supplies									100
2210101 Printed Material & Stationery									100
22105 Travel - Transport									240
2210503 Fuel & Lubricants - Official Vehicles									240
Activity	000005	Procure 1no Desk top computer		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210102 Office Facilities, Supplies & Accessories									1,500
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							250
Output	0001	Ensure the effective running of the community development unit of the assembly		Yr.1	Yr.2	Yr.3			250
				1	1	1			
Activity	000002	Supervised Watsan training for 160 communities benefitting from water project		1.0	1.0	1.0			250
Use of goods and services									250
22101 Materials - Office Supplies									50
2210101 Printed Material & Stationery									50
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	22,225
--------------------------	---------------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 38,407	
Function Code	70610	Housing development				
Organisation	1201001000	Central Tongu District - Adidome_Works_Office of Departmental Head_				
Location Code	0406100	North Tongu - Adidome				
Compensation of employees [GFS]					38,407	
Objective	000000	Compensation of Employees			38,407	
National Strategy	0000000	Compensation of Employees			38,407	
Output	0000		Yr.1	Yr.2	Yr.3	38,407
			0	0	0	
Activity	000000		0.0	0.0	0.0	38,407
Wages and Salaries					38,407	
21110 Established Position					38,407	
2111001 Established Post					38,407	
Total Cost Centre					38,407	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		46,312	
Function Code	70451	Road transport						
Organisation	1201004000	Central Tongu District - Adidome_Works_Feeder Roads_						
Location Code	0406100	North Tongu - Adidome						
Compensation of employees [GFS]								12,064
Objective	000000	Compensation of Employees					12,064	
National Strategy	0000000	Compensation of Employees					12,064	
Output	0000				Yr.1	Yr.2	Yr.3	12,064
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,064
Wages and Salaries								12,064
21110 Established Position								12,064
2111001 Established Post								12,064
Non Financial Assets								34,248
Objective	050106	6. Ensure sustainable development in the transport sector					34,248	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment					34,248	
Output	0001	Culvert constructed on selected roads within the district			Yr.1	Yr.2	Yr.3	34,248
					1	1	1	
Activity	000001	Construction of 1no. Culvert on the three kings special school road at Awakpedome			1.0	1.0	1.0	8,000
Fixed Assets								8,000
31113 Other structures								8,000
3111301 Roads								8,000
Activity	000002	Construction of 3no culvert on Deveme-Aformanorkope road (spot improment)			1.0	1.0	1.0	26,248
Fixed Assets								26,248
31113 Other structures								26,248
3111306 Bridges								26,248
Total Cost Centre								46,312
Total Vote								5,058,799