



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH TONGU DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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North Tongu District Assembly  
Volta Region

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**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 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the North Tongu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment**

4. The newly created North Tongu District, with its capital at Battor which retained the name of the old North Tongu – Adidome by Legislative Instrument (L1 2081) lies within latitudes 5<sup>0</sup>47'N to 6<sup>0</sup>N and longitude 0<sup>0</sup>5' E to 0<sup>0</sup>45'E. It shares boundaries with Sogakope, and Ho Districts of the Volta Region; Asougyaman District of the Eastern Region; Dangme-West and East Districts of the Greater Accra Region. The District's total land area is 1460 Km<sup>2</sup> covers about 7.1% of the total land area of the Volta Region. The district was officially inaugurated on the 26<sup>th</sup> of June, 2012. The total area of the District is 1400km. Square, which is about 7.1% of the Volta Region.
5. The District is mainly accessible by Road, Boat and Launch on the River Volta. The two means of accessibility makes room for smooth transport of goods and people to and from the District.

### **Vision**

6. The vision of the North Tongu District Assembly is to ensure the betterment of the life of its inhabitants by providing basic social and economic amenities for the general well-being of its citizenry.

### **Mission Statement**

7. The Mission of the North 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**

8. The population of the District as recorded in the 2010 Ghana Population and Housing Census is **88, 388** giving a growth rate of 2.7% over the 2000 GPHC. Taking cognizance of the population figure and the growth rate, the District

population is estimated at **96,613** as of 2012 Source: District Water and Sanitation Team, Adidome)

### **DA Structure**

9. The District is headed by the District Chief Executive, 38 Assembly members of which 27 are elected by universal adult suffrage and 11 are appointed by the President in consultation with chiefs and interest groups in the district. The one Member of Parliament (M.P.) in the district is an ex-officio member of the Assembly. The Assembly sitting is chaired by a Presiding Member (PM) elected from among the members of the Assembly. The Assembly performs its functions through the Executive Committee Chaired by the District Chief Executive and a network of sub-committees.
10. The Executive Committee exercises and co-coordinating functions of the Assembly while the six (6) sub-committees collate and deliberate on issues relevant to their functional areas. The sub-committees are:
  - Development planning
  - Social Services
  - Works
  - Finance and Administration
  - Justice and Security
  - Education
  - SME Sub committee
  - Women in Development
11. For administrative effectiveness, the District Chief Executive (DCE) is supported by a secretariat or central administration referred to as the office of the District Assembly, which is headed by a District Co-ordinating Director (DCD) who reports to the District Chief Executive and is in charge of the day to day administration of the Assembly. The Assembly currently has staff strength of about 25 employees.



## **DISTRICT ECONOMY**

12. **RIVERS** - The Volta River is the main river that flows through the District. The main tributaries of the Volta River are Aklakpa, Tsimor, Aklamador, Aklordo, Atiemo, Alabo, Tsimortorwui, Kolor and Ayiwa . These could be dammed for irrigation purposes.
13. **Dams:** - There are some dams and dugouts in the District. Notable among them is the Tedeafenui Dam.

### **Rainfall**

14. Rainfall is bimodal. This allows farmers to crop in two seasons (Major and Minor).

### **Education**

15. Education plays an integral role in the development of every society by means of providing the human resource base for sustainable socio-economic development. In this view the North Tongu District Assembly seeks to provide increased, access and quality educational opportunities to all children of school going age in the District.
16. The District like all other Districts in Ghana has a three-tier educational system. These are; the basic level, the secondary level and the tertiary level. The District also has a special school for the Handicapped. Below is a detailed educational infrastructure in the in the District.

Table 1: Educational Infrastructure

TYPE OF SCHOOL	PUBLIC			PRIVATE			TOTAL SCH.
	NO.	ENROL- MENT	NO. OF TEACHERS	NO.	ENROL- MENT	NO. OF TEACHERS	
1. Technical Institute	-	-		-	-	-	
	2	890	57	-	-	-	3
2. Senior Sec/Technical	2	935	34	1	180	11	3
	75	7255	540	6	584	32	81
3. Senior Sec. Sch.	125	21315	540	14	2910	89	139
	35	2621	128	14	1083	40	49
4. Junior Sec. Sch.	1	100	10	-	-	-	1
	-			-			-
5. Primary Sch.							
6. Pre. Sch.							
7. Special Sch For the Handicapped							
8. Tertiary							

Source: GES – Adidome

### Standards of Education

17. The standard of education is greatly influenced by a great number of factors apart from the infrastructure. The quality of teachers in terms of their educational attainment greatly affects the type of teaching they deliver. The population of the students in a class also affects the teaching and learning activities. Where the teacher-student ratio is high, output in terms of quality education reduces markedly whilst where the ratio is low; students get the needed attention from their teachers thereby producing better results.

### **Primary Schools**

18. There are 125 primary schools in the public sector in the 10 educational circuit areas of the district, with a total population of 21,315. The average teacher / pupil ratio is 1:38, with 77% of teachers being trained, which is quite good given the rural setting of the District and the problems associated with attracting qualified teachers to such areas.

### **Challenges Being Faced In Education**

19. Poor classroom and furniture condition in the schools
  - Inadequate textbooks, reading and teaching / leaning materials, education and sports equipment
  - Lack of teacher accommodation especially in the remote areas.
  - High rate of female dropout after primary level.

### **Festivals**

20. Festivals play a very major role in the lives of the people of North Tongu District. Indeed, its importance is seen in the fact that each of the eight traditional areas has their individual festivals independent of the other areas despite their close linguistic and cultural ties.
21. Festivals apart from being periods when citizens both in the communities and outside converge to share their common heritage, is increasingly being used as tools for development as citizens use them to take stock of the previous years programs and plan for the future. In addition, a more important role of festivals is the fact that, most of the customs and traditions are learnt these times. But most importantly, the various festivals serve as a unifying instrument to mobilize resources for development

Table 2: The festivals of the various paramount areas are;

TRADITIONAL AREA	FESTIVAL	MONTH/PERIOD
Mepe	Apenorto	August
Battor	Hogbeza	December
Dorfor	Ayimangonu	December
Volo	Togbedzoza	November
		December

### **Recreation/Entertainment**

22. The main recreational and entertainment activities in the District are:
- Traditional drumming (Agbadza, Atsiagbekor, Kenka, Borborbor etc).
  - Swimming in rivers and streams;
  - Boat racing mainly at Mepe and Volo
  - Fishing;
  - Indoor games; and
  - Live performances by concert and dance bands.
23. The recreational and entertainment activities are organized mainly by private entrepreneurs for the public and individuals for themselves

### **Economic Activities**

24. Agriculture is the main economic activity in the District.

### **Crops**

25. The main crops produced in the District are cassava, maize, pepper and cowpea. Other crops grown are groundnut, okro, garden eggs, tomatoes and sweet potatoes. Rice is mainly produced around Aveyime. Tiger nuts are also grown around Seva. Some farmers have also introduced yams and water yams to Juapong areas.

## **Livestock**

26. Cattle, sheep and goats are the major livestock reared in the District. The district is currently leading in cattle production in Ghana. As result of this, a milk factory has been set up in the district to make use of the large quantities of milk produced yearly. Other domestic animals found in substantial numbers in the district are; Pig, Grasscutter, rabbits, Poultry (both local fowls, and guinea fowls form the majority). A few farmers own Turkey and ducks. In recent times, Ostrich farms are springing up.

Table 3: Ostrich Farms: - the following farms carry out Ostrich rearing

NAME OF FARM	LOCATION	REMARKS
Goldstar Farm Company	Dedukope	
Mary Farms	Dedukope	
Redeemer Farms	Fodzoku	Is in pig production also

## **Milk Processing**

27. As mentioned previously, cattle rearing are a very popular venture in the North Tongu District. As a result, a dairy-processing center has been put up at Juapong to process milk. The main function of the factory, which is yet to be inaugurated, will be to process it into finish products such cheese, yogout, and for supply to other milk processing factories. However, women are producing yogurt on small scale for sale.
28. The main challenge being faced in area of milk production is the reduced production of the milk in the dry season by the cattle and the absence of electricity in the rural areas.

## **Fishing and Aquaculture**

29. Fishing was once a major economic activity in the district. However, with the construction of the Volta Dam, fish catch has dwindled completely to a trickle especially in recent times. This has been worsened by the invasion of weeds into the Volta River downstream. The weeds provide hiding places for the fish making

it extremely difficult for fishermen to be able to catch the few fish left. This has therefore made many people to resort to fish farming in the form of pens and cages and the increased use of ponds. Fish farming has a lot of potential especially if the right kinds of investment can be attracted into the area. Besides, fish is in very high demand in Ghana now because of the perceived health related problems associated with meat protein. Infact, one type of fish which is a delicacy in Ghana is the tilapia, which is commonly found in the Volta

30. River. Currently, the following fish farmers operate in the district.

## PERFORMANCE OF THE 2012 BUDGET

### Financial performance

Table 4: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget ( all departments combined)						
Performance as at Dec 31 <sup>st</sup> 2012						
Revenue Items	2011 budget	Actual as at dec 31 <sup>st</sup> , 2011	2012 budget	Actual as at dec 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	-	-	81,259.50	34,074.50	47,185	42
<b>GOG</b>						
<b>Transfers:</b>						
Goods and services	-	-	820,316.82	416,343.48	403,973.34	51
Assets	-	-	1,312,273	197,167.5	1,115,105.43	15
Compensation	-	-	337,122	101,620	235,502	30
DACF	-	-	832,659	619,768.1	212,890.8	74
DDF	-	-	463,256	-	463,256	0
UDG	-	-	-	-	-	
<b>Other donor transfers</b>	-	-	-	-	-	

Table 5: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget ( all departments combined)				
Performance as at 31st Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget	Actual As at Dec 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	337,122	101,620	230,380	30
Goods and services	820,316.82	416,343.48	403,973.34	51
Assets	2,608,180	197,167.57	2,411,012.43	7.6
<b>TOTAL</b>	<b>3,765,626.82</b>	<b>715,130.57</b>	<b>3,050,496.25</b>	



## DETAILS OF MMDA DEPARTMENTS

Table 6: DDF/DACF/IGF allocated to departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> dec 2012				
Expenditure items	2012 budget	Actual	Variance	%
		As at Dec31st, 2012		
	GH¢	GH¢	GH¢	
Compensation	337,122	101,620	230,380	30
Goods and services	820,316.82	416,343.48	403,973.34	51
Assets	2,608,180	197,167.57	2,411,012.43	7.6
<b>TOTAL</b>	<b>3,765,626.82</b>	<b>715,130.57</b>	<b>3,050,496.25</b>	<b>-</b>

## NON – FINANCIAL PERFORMANCE (ASSETS)

Table 7: Performance of projects and Programmes/key achievements and impacts

<b>NORTH TONGU DISTRICT ASSEMBLY- CAPITAL PROJECTS/ PROGRAMMES</b>					
<b>N</b>	<b>PROJECT</b>	<b>LOCATION</b>	<b>BUDGET</b>	<b>FUNDI</b>	
				<b>NG</b>	
<b>O.</b>	<b>DESCRIPTIO</b>	<b>ALLOCATI</b>	<b>ON GH¢</b>	<b>SOURC</b>	<b>REMARKS</b>
<b>1</b>	Rehab. of 200No. Street lights in the district and installation of 200 New ones	DISTRICT WIDE(torgorme/volo/f odzoku)	<b>115,000.0</b> <b>0</b>	<b>DDF</b>	<b>YET TO BE AWARDED</b>
<b>2</b>	Const. of 1No. 10 seater Water closet	MEPE	<b>55,869.87</b>	<b>DDF</b>	<b>YET TO BE AWARDED</b>
<b>3</b>	Establishment of Satelite Mkt sheds	TITIKOPE/MEPE	<b>98,070.65</b>	<b>DDF</b>	<b>YET TO BE AWARDED</b>
<b>4</b>	Completion of Police Station	FODZOKU	<b>98,583.20</b>	<b>DDF</b>	<b>ON GOING</b>
<b>5</b>	Completion of 10 seater Water closet Toilet	JUAPONG	<b>17,976.63</b>	<b>DDF</b>	<b>ON GOING</b>
<b>6</b>	Completion Of 3unit C/Block	NGORLIKPOE	<b>10,443.57</b>	<b>DDF</b>	<b>ON GOING</b>
<b>7</b>	Completion Of	FAKPOE & TOVE		<b>DDF</b>	<b>ON GOING</b>

	Chps		<b>19,845.08</b>		
	Compound				
	&KVIP				
<b>8</b>	Procurement				
	of office	CENTRAL ADMIN		<b>DDF</b>	
	machinery		<b>25,000.00</b>		<b>ON GOING</b>
9	Sch. Feeding				
	proj.- caterers	DISTRICT WIDE	<b>295,376.0</b>	<b>GOG</b>	
			<b>0</b>		<b>ON GOING</b>
10	Implement				
	MOFA	DISTRICT WIDE		<b>GOG</b>	
	activities		<b>56,333.06</b>		<b>ON GOING</b>
11	Town and				
	country				
	planning	DISTRICT WIDE		<b>GOG</b>	
	activities		<b>6,973.47</b>		ON GOING
12	Social welfare				
	activities	DISTRICT WIDE		<b>GOG</b>	ON GOING
13	Feeder Roads				
	activities	DISTRICT WIDE		<b>GOG</b>	ON GOING
14	Community				
	development	DISTRICT WIDE		<b>GOG</b>	<b>ON GOING</b>
15	Procurement			<b>SEED</b>	
	of 2No Pick Up	CENTRAL ADMIN		<b>CAPIT</b>	
	vehicles		<b>150,000.0</b>	<b>AL</b>	<b>ON GOING</b>
			<b>0</b>		
16	Workshops				
	and T/T	STAFF/		<b>IGF</b>	
	expenses		<b>15,000.00</b>		<b>ON GOING</b>
17	Payment for	CENTRAL ADMIN		<b>DACF</b>	ON GOING

	office rent (2yrs advanced		<b>26,400.00</b>		
18	Procurement of office machinery	CENTRAL ADMIN	<b>25,000.00</b>	<b>DACF</b>	<b>ON GOING</b>
19	T/T and other administration exp	CENTRAL ADMIN	<b>20,000.00</b>	<b>DACF</b>	ON GOING
20	Electrification project	VOME	<b>8,000.00</b>	<b>DACF</b>	ON GOING
21	Const. of KG Block	ADIDOKPOE	<b>25,000.00</b>	<b>DACF</b>	ON GOING
22	Payment of office rent	HEALTH/AGRIC	<b>16,800.00</b>	<b>DACF</b>	ON GOING
23	Office furnishing	CENTRAL ADMIN- annex	<b>15,000.00</b>	<b>DACF</b>	ON GOING
24	Financial support to area councils	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
25	Revenue database generation/pro filing	DISTRICT WIDE	<b>24,000.00</b>	<b>DACF</b>	ON GOING
26	Payment of counterpart funding to Rural Enterprise		<b>7,000.00</b>	<b>DACF</b>	ON GOING

	project				
27	Farmers' Day celebration	DISTRICT WIDE	<b>12,900.00</b>	<b>DACF</b>	ON GOING
28	Workshops and T/T expenses	STAFF/	<b>15,000.00</b>	<b>DACF</b>	ON GOING
29	Fueling of grader to reshape major roads in the district	DISTRICT WIDE	<b>49,000.00</b>	<b>DACF</b>	ON GOING
30	producing of layout of major towns in the district	DISTRICT WIDE	<b>15,000.00</b>	DACF	ON GOING
31	Construction of 3No 2bed room semi-detached bungalows	STAFF/	<b>331,500.00</b>	<b>DACF</b>	ON GOING
32	Rehab. Of 2 abandoned structures	CATTLE RANCH	<b>50,000.00</b>	<b>DACF</b>	YET TO BE AWARDED
33	Rehabi. Of local government building	AYIBOE- BATTOR	<b>42,000.00</b>	<b>DACF</b>	YET TO BE AWARDED

34	Rehab. Of 1 structure - CATTLE RANCH-annex major		<b>28,000.00</b>	<b>DACF</b>	YET TO AWARDED	BE
35	Disaster Support Fund	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING	
36	NID budget activities	DISTRICT WIDE	<b>3,000.00</b>	<b>DACF</b>	ON GOING	
37	Review of Medium Term Plan	DISTRICT WIDE	<b>10,160.00</b>	<b>DACF</b>	ON GOING	
38	HIV/AIDS activities	DISTRICT WIDE	<b>2,000.00</b>	<b>DACF</b>	YET TO AWARDED	BE
39	Malaria Prevention fund	DISTRICT WIDE	<b>3,000.00</b>	<b>DACF</b>	ON GOING	
40	Purchase of fuel for official vehicles	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING	
41	Sponsorship- capacity building	STAFF/ ASSEMBLY MEMBERS	<b>10,000.00</b>	<b>DACF</b>	ON GOING	
42	NALAG contribution	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING	
43	VRCC Contribution	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING	
44	Anniversary celebration	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING	
45	Support DWD programs	DISTRICT WIDE	<b>20,000.00</b>	<b>DACF</b>	ON GOING	

46	District Educ. Fund	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING
47	Consultancy Services	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING
48	Grader deduction at source		<b>285,000.0</b> <b>0</b>	<b>DACF</b>	ON GOING
49	Motorbike deduction at source		<b>57,000.00</b>	<b>DACF</b>	ON GOING
50	Support to sports and cultural festival	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
51	Self help projects	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
52	Conflict management/ DISEC	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
53	Sanitation/ Refuse lifting exp	DISTRICT WIDE	<b>45,000.00</b>	<b>DACF</b>	ON GOING
54	Contigency-DACF Assembly		<b>149,797.0</b> <b>0</b>	<b>DACF</b>	ON GOING
55	Contigency (MP)DACF		<b>20,000.00</b>	<b>DACF</b>	ON GOING

## **Constraints and Challenges**

31. It is very important to state that the District Assembly Common Fund releases are always in arrears. This makes it difficult to carry out and complete stipulated development projects on time. Also, deductions at source can be outrageous sometimes making it more cumbersome to deliver programmes and projects on time.
32. Funds allocated to the District are woefully inadequate taking into consideration the development needs.
33. It is also important to note that most communities have not been provided with development projects because of inadequacy of funds.
34. Unlike the other Districts that qualify for support under small Grant Facility, North Tongu District Assembly is not considered for any of such support making it difficult to equitable spread developmental project across the District.
35. Revenue database is also not in existence for both the Mother and the new North Tongu District. We cannot do away with the fact that, revenue database is very crucial in revenue generation. Revenue estimation is however not done scientifically. This leads to shortfall/rise in actual revenue collected.
36. North Tongu District Assembly is newly created District and most of the key staff posted has not reported yet and the budget which should have the involvement of all in preparation could not because of lack of staff.
37. It is hopeful that once the District takes off fully all these challenges will be addressed.
38. It is sad to conclude that, neither the Seed capital which is pledged by Government to all MMDAs (newly created) has so far not been released neither the first and second quarter DACF also been released making operations at the District level really difficult.



## **Justifications**

39. Having gone through this Estimate (budget preparation process), the North Tongu District Assembly in conjunction with all stakeholders resorted to the following justification to achieve its developmental goals and objectives through the following programmes.
- i. Ensuring access to basic Education, Health, Housing, Water and Sanitation
  - ii. Improving upon the socio –economic infrastructure of the District.
  - iii. Identifying and tapping all revenue zones by having in place revenue database to improving revenue generation in the District.
  - iv. Ensuring adequate security and good governance in the District.
  - v. And also to boost the District economy through improve productivity and income generation

## OUTLOOK FOR 2013

### REVENUE AND EXPENDITURE PROJECTIONS (COMPOSITE BUDGET)

Table 8: REVENUE PROJECTIONS

	2013	2014 5% projection	2015 5% projection
<b>INTERNALLY GENERATED REVENUE</b>	81,259.50	85,322.48	89,588.60
<b>GOG TRANSFERS</b>	2,463,493.00	2,586,668.00	2,716,001
COMPENSATION	337,122.00	353,978.10	371,677.00
GOODS AND SERVICES	820,316.82	861,332.70	904,399.30
ASSETS	1,312,273.00	1,377,887	1,446,781
DACF	832,659.00	874,292	918,006.6
DDF	463,256.00	486,418.80	510,739.74
UDG	-	-	-
<b>DONOR FUNDS</b>	-	-	-
<b>TOTAL</b>	6,362,280.32	6,680,394.00	7,014,414.00

40. Full data and information was not available at the time of this exercise, particularly data and information on compensation with regards to staff, since most of the staffs' salary were not transferred at the time of reporting and the nonexistence of the establishment unit/code. We are collating all data and information regarding all expenditures and inflows.

Table 9: EXPENDITURE PROJECTIONS

	2013	2014 (5% Projection)	2015 (5% Projection)
COMPENSATION	337,122.00	353,978.10	371,677.00
GOODS AND SERVICES	4,712,885.32	4,948,529.59	5,195,956.07
ASSETS	1,312,273	1,377,887	1,446,781
<b>TOTAL</b>	6,362,280.32	6,680,394.34	7,014,414.05

Table 10: Performance of projects and Programmes/key achievements and impacts

**REVISED BUDGET FOR 2013 FISCAL YEAR FOR**

**NORTH TONGU DISTRICT ASSEMBLY- CAPITAL PROJECTS/ PROGRAMMES**

O. N	PROJECT DESCRIPTIO N	LOCATION	BUDGET ALLOCATI ON GH¢	FUNDI		REMARKS
				NG SOUR CE		
1	Rehab. of 200No. Street lights in the district and installation of 200 New ones	DISTRICT WIDE(torgorme/volo/ fodzoku)	<b>115,000.0 0</b>	DDF		<b>YET TO BE AWARDED</b>
2	Const. of 1No. 10 seater Water closet	MEPE	<b>55,869.87</b>	DDF		<b>YET TO BE AWARDED</b>
3	Establishment of Satelite Mkt sheds	TITIKOPE/MEPE	<b>98,070.65</b>	DDF		<b>YET TO BE AWARDED</b>
4	Completion of Police Station	FODZOKU	<b>98,583.20</b>	DDF		<b>ON GOING</b>
5	Completion of 10 seater Water closet Toilet	JUAPONG	<b>17,976.63</b>	DDF		<b>ON GOING</b>
6	Completion Of 3unit C/Block	NGORLIKPOE	<b>10,443.57</b>	DDF		<b>ON GOING</b>
7	Completion Of Chps Compound	FAKPOE & TOVE	<b>19,845.08</b>	DDF		<b>ON GOING</b>

	&KVIP				
8	Procurement of office machinery	CENTRAL ADMIN	25,000.00	DDF	ON GOING
9	Sch. Feeding proj.- caterers	DISTRICT WIDE	295,376.00	GOG	ON GOING
			0		ON GOING
10	Implement MOFA activities	DISTRICT WIDE	56,333.06	GOG	ON GOING
11	Town and country planning activities	DISTRICT WIDE	6,973.47	GOG	ON GOING
12	Social welfare activities	DISTRICT WIDE	8,242.16	GOG	ON GOING
13	Feeder Roads activities	DISTRICT WIDE	83,355.23	GOG	ON GOING
14	Community development	DISTRICT WIDE	6,811.70	GOG	ON GOING
15	Procurement of 2No Pick Up vehicles	CENTRAL ADMIN	150,000.00	SEED CAPIT	ON GOING
			0	AL	ON GOING
16	Workshops and T/T expenses	STAFF/	15,000.00	IGF	ON GOING
17	Payment for office rent (2yrs)	CENTRAL ADMIN	26,400.00	DACF	ON GOING

	advanced				
18	Procurement of office machinery	CENTRAL ADMIN	<b>25,000.00</b>	<b>DACF</b>	<b>ON GOING</b>
19	T/T and other administration exp	CENTRAL ADMIN	<b>20,000.00</b>	<b>DACF</b>	ON GOING
20	Electrification project	VOME	<b>8,000.00</b>	<b>DACF</b>	ON GOING
21	Const. of KG Block	ADIDOKPOE	<b>25,000.00</b>	<b>DACF</b>	ON GOING
22	Payment of office rent	HEALTH/AGRIC	<b>16,800.00</b>	<b>DACF</b>	ON GOING
23	Office furnishing	CENTRAL ADMIN-annex	<b>15,000.00</b>	<b>DACF</b>	ON GOING
24	Financial support to area councils	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
25	Revenue database generation/pr ofiling	DISTRICT WIDE	<b>24,000.00</b>	<b>DACF</b>	ON GOING
26	Payment of counterpart funding to Rural Enterprise project		<b>7,000.00</b>	<b>DACF</b>	ON GOING
27	Farmers' Day	DISTRICT WIDE		<b>DACF</b>	ON GOING

	celebration			<b>12,900.00</b>			
28	Workshops and T/T STAFF/ expenses			<b>15,000.00</b>	<b>DACF</b>		ON GOING
29	Fueling of assembly grader to reshape major roads in the district	DISTRICT WIDE		<b>49,000.00</b>	<b>DACF</b>		ON GOING
30	producing of layout of major towns in the district	DISTRICT WIDE		<b>15,000.00</b>	DACF		ON GOING
31	Construction of 3No 2bed room semi- detached bungalows	STAFF/		<b>331,500.00</b>	<b>DACF</b>		ON GOING
32	Rehab. Of 2 abandoned structures	CATTLE RANCH		<b>50,000.00</b>	<b>DACF</b>		YET TO BE AWARDED
33	Rehabi. Of local government building	AYIBOE- BATTOR		<b>42,000.00</b>	<b>DACF</b>		YET TO BE AWARDED
34	Rehab. Of 1 structure - major	CATTLE RANCH- annex		<b>28,000.00</b>	<b>DACF</b>		YET TO BE AWARDED

35	Disaster Support Fund	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING
36	NID budget activities	DISTRICT WIDE	<b>3,000.00</b>	<b>DACF</b>	ON GOING
37	Review of Medium Term Plan	DISTRICT WIDE	<b>10,160.00</b>	<b>DACF</b>	ON GOING
38	HIV/AIDS activities	DISTRICT WIDE	<b>2,000.00</b>	<b>DACF</b>	YET TO BE AWARDED
39	Malaria Prevention fund	DISTRICT WIDE	<b>3,000.00</b>	<b>DACF</b>	ON GOING
40	Purchase of fuel for official vehicles	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING
41	Sponsorship-capacity building	STAFF/ ASSEMBLY MEMBERS	<b>10,000.00</b>	<b>DACF</b>	ON GOING
42	NALAG contribution	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING
43	VRCC Contribution	DISTRICT WIDE	<b>10,000.00</b>	<b>DACF</b>	ON GOING
44	Anniversary celebration	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING
45	Support DWD programs	DISTRICT WIDE	<b>20,000.00</b>	<b>DACF</b>	ON GOING
46	District Educ. Fund	DISTRICT WIDE	<b>30,000.00</b>	<b>DACF</b>	ON GOING
47	Consultancy	DISTRICT WIDE		<b>DACF</b>	ON GOING



	Services		<b>10,000.00</b>		
48	Grader deduction at source		<b>285,000.00</b>	<b>DACF</b>	ON GOING
			<b>0</b>		
49	Motorbike deduction at source		<b>57,000.00</b>	<b>DACF</b>	ON GOING
50	Support to sports and cultural festival	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
51	Self help projects	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
52	Conflict management/ DISEC	DISTRICT WIDE	<b>15,000.00</b>	<b>DACF</b>	ON GOING
53	Sanitation/ Refuse lifting exp	DISTRICT WIDE	<b>45,000.00</b>	<b>DACF</b>	ON GOING
54	Contingency-DACF Assembly		<b>149,797.00</b>	<b>DACF</b>	ON GOING
			<b>0</b>		
55	Contingency (MP)DACF		<b>20,000.00</b>	<b>DACF</b>	ON GOING

Table 11: Key focus area of the budget/ priority programmes and projects

<b>THEMATIC AREA</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>
<p>Accelerated Agricultural Modernization and Sustainable Natural Resource Management</p>	<p>To increase crop production in the District by 10% and animal production also by 15% by December, 2013</p> <p>To promote overall agricultural development in the district.</p>	<p>Make easy the acquisition of irrigation equipment at affordable costs to farmers especially those in the rice production.</p> <p>Increase agric extension and veterinary services especially to cattle farmers.</p> <p>To guarantee drought-free production by promotion of small scale community-based pumping system of irrigation with water from the Volta lake</p> <p>Ensuring good yielding crops and hybrid animal's production by offering technical assistance to farmers in the district.</p> <p>To help farmers to obtain government subsidized fertilizer.</p>

<p>Transparent and Accountable Governance</p>	<p>To make stronger functional relationship between the Assembly, its members and the entire citizens.</p> <p>To provide financial information useful for determining and predicting the financial and economic condition of the district and the changes in the forthcoming periods.</p> <p>To improve the capacity of security agencies to provide internal security for human safety and the general protection of the people in the district.</p> <p>To promote District level planning and budgeting by involving all stakeholders through a participatory process at all levels.</p> <p>To empower women and mainstream gender into the socio-economic development of the District.</p> <p>To ensure effective management of public fund.</p>	<p>Ensuring strict adherence to rules and regulations as well as the internal control measures.</p> <p>Develop the capacity of the Assembly and its members towards effective revenue generation.</p> <p>Embarking on regular community sensitization on plans and achievements of the district as well as the way forward.</p> <p>Introducing attractive incentive packages for Hon.Assembly members.</p> <p>Strengthen the DPCU in its co-ordination role in linking planning to budgeting</p> <p>Strengthen collection and dissemination of information to the public and other stakeholders.</p> <p>Strengthen district level institutions dealing with women and children.</p> <p>Enforce the Public Procurement Law, Internal Audit Agency Act and other Public Finance</p>
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		Management regulations
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Table 12: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	U D G	OTHER DONORS
Central Administration	1,918,007.00	1,312,363.00	238,662.00	3,469,032.00	2,835,382.00	253,650.00	-	380,000.00
Finance	-	-	-	-	-	-	-	-
Education youth and sports (schedule 2)	582,000.00	--	-	582,000.00	285,000.00	42,000.00	-	255,000.00
Health (schedule 2)	245,000.00	-	-	245,000.00	130,000.00	25,000.00	-	90,000.00
Waste management	146,000.00	-	-	146,000.00	146,000.00	-	-	-
Agriculture	43,320.00	--	58,802.00	102,122.00	102,122.00	-	-	-

Physical Planning	-	-	-	-	-	-	-	-
Social Welfare & Community Development	1,552.00	-	-	1,552.00	1,552.00			
Natural resource conservation								
Works								
Trade, Industry and tourism								
Budget and Rating								
Legal	120,000.00			120,000.00	50,000.00	70,000.00		
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								

	<b>3,055,8</b>	<b>1,312,3</b>	<b>297,464</b>	<b>4,665,7</b>	<b>3,550,05</b>	<b>390,65</b>		<b>725,00</b>
<b>TOTALS</b>	<b>79.00</b>	<b>63.00</b>	<b>.00</b>	<b>06.00</b>	<b>6.00</b>	<b>0.00</b>		<b>0.00</b>

NOTE: The GH¢1,000,000.00 seed capital from the Central Government yet to be released to all newly created Districts including North Tongu was used in our Estimation and was captured under OTHER DONORS.

**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	337,122	337,122		
010201 1. Improve fiscal resource mobilization	3,318,034	1,724,500		
020301 1. Improve efficiency and competitiveness of MSMEs	15,000	54,305		
030101 1. Improve agricultural productivity	12,000	12,000		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	15,000	176,716		
050106 6. Ensure sustainable development in the transport sector	213,071	245,121		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	25,000	40,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	372,000	451,500		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	10,000	10,000		
051103 3. Accelerate the provision and improve environmental sanitation	115,000	170,870		
060101 1. Increase equitable access to and participation in education at all levels	295,376	305,176		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	24,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
070103 3. Promote coordination, harmonization and ownership of the development process	175,000	494,217		
070201 1. Ensure effective implementation of the Local Government Service Act	462,000	462,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	200,000	200,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	80,975	4,500		
071304 4. Institute mechanisms to manage external economic shocks	385,642	287,642		
<b>Grand Total ¢</b>	<b>6,031,219</b>	<b>5,017,669</b>	<b>1,013,550</b>	<b>20.20</b>



**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b>North Tongu District - Adidome</b>					
		285.00	285.00	0.00	-285.00	0.0	285.00
		285.00	285.00	0.00	-285.00	0.0	285.00
<b>Taxes</b>	<b>0.00</b>	<b>501,753.50</b>	<b>77,757.50</b>	<b>0.00</b>	<b>-77,757.50</b>	<b>0.0</b>	<b>483,726.50</b>
111 Taxes on income, property and capital gains	0.00	360,223.00	64,847.00	0.00	-64,847.00	0.0	342,196.00
113 Taxes on property	0.00	16,230.50	2,610.50	0.00	-2,610.50	0.0	16,230.50
114 Taxes on goods and services	0.00	125,300.00	10,300.00	0.00	-10,300.00	0.0	125,300.00
<b>Grants</b>	<b>0.00</b>	<b>5,382,075.18</b>	<b>3,125,106.93</b>	<b>0.00</b>	<b>-3,125,106.93</b>	<b>0.0</b>	<b>5,363,048.18</b>
133 From other general government units	0.00	5,382,075.18	3,125,106.93	0.00	-3,125,106.93	0.0	5,363,048.18
<b>Other revenue</b>		<b>69,444.00</b>	<b>69,444.00</b>	<b>0.00</b>	<b>-69,444.00</b>	<b>0.0</b>	<b>69,444.00</b>
141 Property income [GFS]		31,600.00	31,600.00	0.00	-31,600.00	0.0	31,600.00
142 Sales of goods and services		34,999.00	34,999.00	0.00	-34,999.00	0.0	34,999.00
143 Fines, penalties, and forfeits		40.00	40.00	0.00	-40.00	0.0	40.00
145 Miscellaneous and unidentified revenue		2,805.00	2,805.00	0.00	-2,805.00	0.0	2,805.00
<b>Health, Environmental Health Unit,</b>		<b>North Tongu District - Adidome</b>					
<b>Grants</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>115,000.00</b>
133 From other general government units	0.00	115,000.00	0.00	0.00	0.00	#Num!	115,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,068,557.68</b>	<b>3,272,593.43</b>	<b>0.00</b>	<b>-3,272,593.43</b>	<b>0.0</b>	<b>6,031,503.68</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**North Tongu District - Adidome**

	0.00	285.00	335.00	385.00	1,005.00
	0.00	285.00	335.00	385.00	1,005.00
<b>Taxes</b>	<b>0.00</b>	<b>483,726.50</b>	<b>489,046.50</b>	<b>494,346.50</b>	<b>1,467,119.50</b>
11 Taxes on income, property and capital gains	0.00	342,196.00	342,196.00	342,196.00	1,026,588.00
11 Taxes on property	0.00	16,230.50	16,450.50	16,650.50	49,331.50
11 Taxes on goods and services	0.00	125,300.00	130,400.00	135,500.00	391,200.00
<b>Grants</b>	<b>0.00</b>	<b>5,363,048.18</b>	<b>5,363,048.18</b>	<b>5,363,048.18</b>	<b>16,089,144.54</b>
13 From other general government units	0.00	5,363,048.18	5,363,048.18	5,363,048.18	16,089,144.54
<b>Other revenue</b>	<b>0.00</b>	<b>69,444.00</b>	<b>86,196.00</b>	<b>100,046.00</b>	<b>255,686.00</b>
14 Property income [GFS]	0.00	31,600.00	43,250.00	53,750.00	128,600.00
14 Sales of goods and services	0.00	34,999.00	39,621.00	42,806.00	117,426.00
14 Fines, penalties, and forfeits	0.00	40.00	80.00	120.00	240.00
14 Miscellaneous and unidentified revenue	0.00	2,805.00	3,245.00	3,370.00	9,420.00

**Health, Environmental Health Unit.**

**North Tongu District - Adidome**

<b>Grants</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>345,000.00</b>
13 From other general government units	0.00	115,000.00	115,000.00	115,000.00	345,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,031,503.68</b>	<b>6,053,625.68</b>	<b>6,072,825.68</b>	<b>18,157,955.04</b>

**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>
<b>141 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>5,916,503.68</b>	<b>3,272,593.43</b>	<b>0.00</b>	<b>-5,953,557.68</b>
<i>Objective</i> 000000 Overheads				
<i>Output</i> 0001 Salaries for Central Government Employees				
From other general government units	298,302.00	298,302.00	0.00	-298,302.00
1331001 Central Government - GOG Paid Salaries	298,302.00	298,302.00	0.00	-298,302.00
<i>Output</i> 0002 salaries for casual workers				
Taxes on income, property and capital gains	38,820.00	38,820.00	0.00	-38,820.00
1111203 Endorsement fees	38,820.00	38,820.00	0.00	-38,820.00
<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	463,255.60		0.00	-463,255.60
1332004 the DDF transfers-capital development projects	463,255.60		0.00	-463,255.60
<i>Output</i> 0002 Facilitate the Smooth release of DACF				
From other general government units	832,659.00	832,659.00	0.00	-832,659.00
1332001 DACF Direct transfers-capital development projects	832,659.00	832,659.00	0.00	-832,659.00
<i>Output</i> 0004 Facilitate the release of DACF for MP' North Tongu Constituency				
From other general government units	142,898.23	142,898.23	0.00	-142,898.23
1331003 DACF - MP	142,898.23	142,898.23	0.00	-142,898.23
<i>Output</i> 0006 Facilitate the release of Funds for School Feeding Programme				
From other general government units	295,376.00	295,376.00	0.00	-295,376.00
1331008 School Feeding Program/ HIV/AIDS etc.	295,376.00	295,376.00	0.00	-295,376.00
<i>Output</i> 0007 Facilitate the release of Funds for HIV/AIDS Monitoring Activities				
From other general government units	2,000.00	2,000.00	0.00	-2,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,000.00	2,000.00	0.00	-2,000.00
<i>Output</i> 0008 Increase Revenue Generation at the Area council levels				
From other general government units	15,000.00	0.00	0.00	-15,000.00
1331002 DACF - Assembly	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0009 Facilitate the Release of Funds to Feeder Roads				
From other general government units	178,108.00	178,108.00	0.00	-178,108.00
1332003 Sector-specific asset transfers-decentralized departments	178,108.00	178,108.00	0.00	-178,108.00
<i>Output</i> 0010 Creation of Database to enhance Revenue Generation				
From other general government units	24,000.00	0.00	0.00	-24,000.00
1331002 DACF - Assembly	24,000.00	0.00	0.00	-24,000.00
<i>Output</i> 0011 Monitoring and Evaluation of Revenue and Development Projects				
From other general government units	15,000.00	0.00	0.00	-15,000.00
1331002 DACF - Assembly	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0012 GOG Transfers for PWD Activities				
From other general government units	30,592.00	30,592.00	0.00	-30,592.00
1331004 Ceded Revenue	30,592.00	30,592.00	0.00	-30,592.00
<i>Output</i> 0013 GOG Transfers for community development				

**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>
<b>From other general government units</b>	6,811.70	6,811.70	0.00	-6,811.70
1331004 Ceded Revenue	6,811.70	6,811.70	0.00	-6,811.70
<b>Output 0015 GoG Transfers for fumigation</b>				
<b>From other general government units</b>	106,000.00	106,000.00	0.00	-106,000.00
1331004 Ceded Revenue	106,000.00	106,000.00	0.00	-106,000.00
<b>Output 0016 GoG Transfers for MOFA</b>				
<b>From other general government units</b>	56,333.00	56,333.00	0.00	-56,333.00
1331004 Ceded Revenue	56,333.00	56,333.00	0.00	-56,333.00
<b>Output 0017 GOG Transfer of SEED CAPITAL</b>				
<b>From other general government units</b>	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1331004 Ceded Revenue	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
<b>Output 0018 DACF Arrears for 2012</b>				
<b>From other general government units</b>	150,000.00	150,000.00	0.00	-150,000.00
1331004 Ceded Revenue	150,000.00	150,000.00	0.00	-150,000.00
<b>Objective 020301 1. Improve efficiency and competitiveness of MSMEs</b>				
<b>Output 0001 Support to the Rural Enterprise Project</b>				
<b>From other general government units</b>	7,000.00	26,027.00	0.00	-26,027.00
1331002 DACF - Assembly	7,000.00	26,027.00	0.00	-26,027.00
<b>Output 0002 Administration Expenses for Decentralised Depts.</b>				
<b>Taxes on income, property and capital gains</b>	8,000.00	26,027.00	0.00	-26,027.00
1111306 Goods and services	8,000.00	26,027.00	0.00	-26,027.00
<b>Objective 030101 1. Improve agricultural productivity</b>				
<b>Output 0001 Honor Hardworking and Dedicated Farmers on National Farmers Day Celebration</b>				
<b>From other general government units</b>	12,000.00	0.00	0.00	-12,000.00
1331002 DACF - Assembly	12,000.00	0.00	0.00	-12,000.00
<b>Objective 030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>				
<b>Output 0001 strengthen and develop local capacities through workshops and seminars</b>				
<b>Taxes on property</b>	15,000.00	0.00	0.00	-15,000.00
1131001 Basic Rates	15,000.00	0.00	0.00	-15,000.00
<b>Objective 050106 6. Ensure sustainable development in the transport sector</b>				
<b>Output 0001 Improvement on the Road Network by 15% Annually</b>				
<b>Taxes on goods and services</b>	115,000.00		0.00	-115,000.00
1141110 Transport & Telecommunications	115,000.00		0.00	-115,000.00
<b>Output 0003 Construction of satellite market at Titikope</b>				
<b>From other general government units</b>	98,070.65	0.00	0.00	-98,070.65
1332004 the DDF transfers-capital development projects	98,070.65	0.00	0.00	-98,070.65
<b>Objective 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>				
<b>Output 0002 Creation of Land Banks for the District</b>				
<b>From other general government units</b>	25,000.00	0.00	0.00	-25,000.00
1331002 DACF - Assembly	25,000.00	0.00	0.00	-25,000.00
<b>Objective 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>				

**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>
<i>Output</i> 0001 Residential Accommodation Constructed for Core Assembly Staff by November 2013				
<b>From other general government units</b>	330,000.00		0.00	-330,000.00
1332004 the DDF transfers-capital development projects	330,000.00		0.00	-330,000.00
<i>Output</i> 0002 Existing Residential Accommodation Renovated by December 2013				
<b>From other general government units</b>	42,000.00	0.00	0.00	-42,000.00
1331002 DACF - Assembly	42,000.00	0.00	0.00	-42,000.00
<i>Objective</i> 050801 1. Minimize the impact of and develop adequate response strategies to disasters.				
<i>Output</i> 0002 Disaster Support Fund				
<b>From other general government units</b>	10,000.00	0.00	0.00	-10,000.00
1331002 DACF - Assembly	10,000.00	0.00	0.00	-10,000.00
<i>Objective</i> 060101 1. Increase equitable access to and participation in education at all levels				
<i>Output</i> 0001 Increase School Enrolment Rate at Basic Levels by 5% Annually				
<b>Taxes on income, property and capital gains</b>	295,376.00	0.00	0.00	-295,376.00
1112306 Goods and services	295,376.00	0.00	0.00	-295,376.00
<i>Objective</i> 070103 3. Promote coordination, harmonization and ownership of the development process				
<i>Output</i> 0002 Provision of Stationery and Office Equipments				
<b>From other general government units</b>	25,000.00	0.00	0.00	-25,000.00
1331010 DDF related recurrent transfers	25,000.00	0.00	0.00	-25,000.00
<i>Output</i> 0003 Procure 2no. Pickup vehicles and Ensure Effective Maintenance				
<b>From other general government units</b>	150,000.00	0.00	0.00	-150,000.00
1331002 DACF - Assembly	150,000.00	0.00	0.00	-150,000.00
<i>Objective</i> 070201 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0003 District Assembly Grader Deductions				
<b>From other general government units</b>	462,000.00	0.00	0.00	-462,000.00
1331002 DACF - Assembly	462,000.00	0.00	0.00	-462,000.00
<i>Objective</i> 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				
<i>Output</i> 0001 Office Accommodation Phase1 for DA & Decentralised Departments Provided				
<b>From other general government units</b>	200,000.00	0.00	0.00	-200,000.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	-200,000.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue Collection Improved by 15% Annually				
	285.00	285.00	0.00	-285.00
	285.00	285.00	0.00	-285.00
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1111302 Dividend and interests	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	1,230.50	2,610.50	0.00	-1,230.50
1131001 Basic Rates	250.50	250.50	0.00	-250.50
1131002 Property Rates	220.00	1,600.00	0.00	-220.00
1131003 Property Rate Arrears	160.00	160.00	0.00	-160.00
1131004 Unassessed Rates	600.00	600.00	0.00	-600.00
<b>Taxes on goods and services</b>	10,300.00	10,300.00	0.00	-10,300.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1141101 Agriculture, Fishing & Forestry	300.00	300.00	0.00	-300.00
1141210 Transport & Telecommunications	10,000.00	10,000.00	0.00	-10,000.00
1142028 Water	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>31,600.00</b>	<b>31,600.00</b>	<b>0.00</b>	<b>-31,600.00</b>
1412002 Concessions	500.00	500.00	0.00	-500.00
1412006 Transfer of Plot	500.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	100.00	100.00	0.00	-100.00
1412008 River Sand	24,000.00	24,000.00	0.00	-24,000.00
1412009 Comm. Mast Permit	4,800.00	4,800.00	0.00	-4,800.00
1415002 Ground Rent (Land Commission)	750.00	750.00	0.00	-750.00
1415003 Petroleum Surface Rentals	800.00	800.00	0.00	-800.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415015 Guest Houses	150.00	150.00	0.00	-150.00
<b>Sales of goods and services</b>	<b>34,999.00</b>	<b>34,999.00</b>	<b>0.00</b>	<b>-34,999.00</b>
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-50.00
1422002 Herbalist License	110.00	110.00	0.00	-110.00
1422003 Hawkers License	66.00	66.00	0.00	-66.00
1422005 Chop Bar Restaurants	35.00	35.00	0.00	-35.00
1422006 Corn / Rice / Flour Miller	150.00	150.00	0.00	-150.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	1,105.00	1,105.00	0.00	-1,105.00
1422011 Artisan / Self Employed	60.00	60.00	0.00	-60.00
1422012 Kiosk License	700.00	700.00	0.00	-700.00
1422014 Charcoal / Firewood Dealers	51.00	51.00	0.00	-51.00
1422018 Pharmacist Chemical Sell	200.00	200.00	0.00	-200.00
1422019 Sawmills	40.00	40.00	0.00	-40.00
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422023 Communication Centre	100.00	100.00	0.00	-100.00
1422024 Private Education Int.	1,600.00	1,600.00	0.00	-1,600.00
1422026 Maternity Home /Clinics	40.00	40.00	0.00	-40.00
1422030 Entertainment Centre	120.00	120.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	540.00	540.00	0.00	-540.00
1422033 Stores	750.00	750.00	0.00	-750.00
1422034 Hand Carts	95.00	95.00	0.00	-95.00
1422038 Hairdressers / Dress	500.00	500.00	0.00	-500.00
1422041 Taxi Licences	2,100.00	2,100.00	0.00	-2,100.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422045 Commercial Houses	1,000.00	1,000.00	0.00	-1,000.00
1422047 Photographers and Video Operators	50.00	50.00	0.00	-50.00
1422049 Fitters	100.00	100.00	0.00	-100.00
1422052 Mechanics	75.00	75.00	0.00	-75.00
1422053 Block Manufacturers	600.00	600.00	0.00	-600.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00

**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>
1422061 Susu Operators	70.00	70.00	0.00	-70.00
1422072 Registration of Contracts / Building / Road	2,500.00	2,500.00	0.00	-2,500.00
1422075 Chain Saw Operator	150.00	150.00	0.00	-150.00
1423001 Markets	750.00	750.00	0.00	-750.00
1423002 Livestock / Kraals	770.00	770.00	0.00	-770.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	2.00	2.00	0.00	-2.00
1423011 Marriage / Divorce Registration	900.00	900.00	0.00	-900.00
1423017 Conservancy	200.00	200.00	0.00	-200.00
1423018 Loading Fees	170.00	170.00	0.00	-170.00
1423022 Chipping Const.	15,000.00	15,000.00	0.00	-15,000.00
<b>Fines, penalties, and forfeits</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>-40.00</b>
1430006 Slaughter Fines	40.00	40.00	0.00	-40.00
<b>Miscellaneous and unidentified revenue</b>	<b>2,805.00</b>	<b>2,805.00</b>	<b>0.00</b>	<b>-2,805.00</b>
1450010 Miscellaneous Revenue	2,805.00	2,805.00	0.00	-2,805.00
<i>Objective</i> 071304 4. Institute mechanisms to manage external economic shocks				
<i>Output</i> 0001 Ensure Allocation for Contingency for DACF Inflow				
<b>From other general government units</b>	287,642.00	0.00	0.00	-287,642.00
1331002 DACF - Assembly	287,642.00	0.00	0.00	-287,642.00
<i>Output</i> 0002 completion of Fodzoku police station				
<b>From other general government units</b>	98,000.00	0.00	0.00	-98,000.00
1332004 the DDF transfers-capital development projects	98,000.00	0.00	0.00	-98,000.00
<b>141 04 02 000 22</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-115,000.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 051103 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 Installation of 200no new Streetlights and rehab. Of 200no. Existing ones by Dec. 2013				
<b>From other general government units</b>	115,000.00	0.00	0.00	-115,000.00
1332004 the DDF transfers-capital development projects	115,000.00	0.00	0.00	-115,000.00
<b>Grand Total</b>	<b>6,031,503.68</b>	<b>3,272,593.43</b>	<b>0.00</b>	<b>-6,068,557.68</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>5,916,503.68</b>			
Signing of Building plans	10.00	250.00	25	30	35	
Fees & Fines	2.00	10.00	5	5	5	
License	5.00	25.00	5	5	5	
Rents	0.00	0.00	3	5	8	
<b>Taxes on income, property and capital gains</b>						
1111203 payment of salaries of assemblies casual employees	38,820.00	38,820.00	1	1	1	
1111306 Mobilize funds from IGF to pay for T&T and other Admin Expe	8,000.00	8,000.00	1	1	1	
1112306 solicit funds for school feeding project	295,376.00	295,376.00	1	1	1	
1111302 Investment Income	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 commit IGF to fund admin expenses	15,000.00	15,000.00	1	1	1	
1131002 Collect property rate on Residential properties in the district	10.00	220.00	22	32	42	
1131004 Commercial property rate collected	20.00	240.00	12	15	20	
1131001 Basic Rate	0.50	0.50	1	1	1	
1131003 Arrears of property Rate	20.00	160.00	8	8	8	
1131001 Arrears of Basic Rate	0.50	250.00	500	500	500	
1131004 Unvalued Residential Property	12.00	60.00	5	5	5	
1131004 Unvalued Commercial Property	30.00	300.00	10	12	12	
<b>Taxes on goods and services</b>						
1141110 release funds for fueling district assembly grader	115,000.00	115,000.00	1	1	1	
1142028 Water pump Operators	50.00	0.00	0	0	0	
1141101 Commercial Farms	100.00	300.00	3	4	5	
1141210 Business permit (Telecommunication)	500.00	10,000.00	20	30	40	
<b>From other general government units</b>						
1331001 Facilitate the release of funds for Payment of Salaries of Empl	298,302.00	298,302.00	1	1	1	
1332004 Coordinate with DDF Secretariate for release of DDF Funds	463,255.60	463,255.60	1	1	1	
1332001 Submit DACF Budget for release of DACF allocation	832,659.00	832,659.00	1	1	1	
1331003 Release by the Common Fund Administrator for North Tongu	142,898.23	142,898.23	1	1	1	
1331008 Coordinate the release of Funds from MLGRD for the School	295,376.00	295,376.00	1	1	1	
1331008 Funds for Monitoring of HIV/AIDS activities within the district	2,000.00	2,000.00	1	1	1	
1331002 provide funds from DACF to support area councils	15,000.00	15,000.00	1	1	1	
1332003 Facilitate the release of fundsfor feeder road projects	178,108.00	178,108.00	1	1	1	
1331002 Use part of DACF to foot database exercise	24,000.00	24,000.00	1	1	1	
1331002 allocate part of DACF to monitor development projects	15,000.00	15,000.00	1	1	1	
1331004 GOG Transfers for PWD Activities	30,592.00	30,592.00	1	1	1	
1331004 GOG Transfers for community development	6,811.70	6,811.70	1	1	1	
1331004 GoG Transfers for fumigation	106,000.00	106,000.00	1	1	1	
1331004 GoG Transfers for MOFA	56,333.00	56,333.00	1	1	1	
1331004 GOG Transfer of SEED CAPITAL	1,000,000.00	1,000,000.00	1	1	1	
1331004 DACF Arrears for 2012DACF Arrears for 2012	150,000.00	150,000.00	1	1	1	
1331002 Facilitate release of DACF to pay REP	7,000.00	7,000.00	1	1	1	
1331002 commit DACF to fund Farmers day celebration	12,000.00	12,000.00	1	1	1	
1332004 release funds for satellite market shed construction	98,070.65	98,070.65	1	1	1	
1331002 release funds for land acquisition	25,000.00	25,000.00	1	1	1	
1332004 release funds to construct semi detached bungalows	330,000.00	330,000.00	1	1	1	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331002 provide funds to build local govt building at battor	42,000.00	42,000.00	1	1	1
1331002 release funds for disaster mgt	10,000.00	10,000.00	1	1	1
1331010 Make funds available for stationary & office equipments	25,000.00	25,000.00	1	1	1
1331002 release funds for the purchase of pickup vehicles	150,000.00	150,000.00	1	1	1
1331002 Make funds available to ensure effective implementation of LG	462,000.00	462,000.00	1	1	1
1331002 Vote funds for advertisement of Office complex project	200,000.00	200,000.00	1	1	1
1331002 Receive contingency funds to ensure DACF in-flow allocation	287,642.00	287,642.00	1	1	1
1332004 Mobilize funds for completion of Fodzoku Police Station	98,000.00	98,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	50.00	100.00	2	2	2
1412006 Transfer of Property	10.00	500.00	50	50	50
1415002 Market Ground Rent	15.00	750.00	50	100	150
1412002 Concession Lands	500.00	500.00	1	1	1
1415015 Hotels/Guest Houses	50.00	150.00	3	5	8
1415003 Petroleum Service Stations	200.00	800.00	4	6	8
1415012 Assembly Hall	0.00	0.00	0	1	1
1412009 Property Rate Telecommunication Masts	1,200.00	4,800.00	4	6	7
1412008 Sandwinning (Exportation levy)	800.00	24,000.00	30	40	50
<b>Sales of goods and services</b>					
1423006 Burial Rate	2.00	2.00	1	1	1
1423001 Market Tolls	500.00	500.00	1	1	1
1423018 Lorry Park Overseer	10.00	120.00	12	12	12
1422014 Charcoal/Firewood	50.00	50.00	1	1	1
1423011 Marriages	20.00	600.00	30	35	40
1423011 Divorce	20.00	300.00	15	17	22
1423017 WC Toilets	0.00	0.00	0	0	0
1422014 Charcoal Exportation	1.00	1.00	1	1	1
1423017 Sanitation Fees	50.00	50.00	1	1	1
1423018 Loadings Fees at Lorry Parks	50.00	50.00	1	1	1
1422002 Herbalist Registration	4.00	60.00	15	20	35
1422003 Hawkers	1.00	66.00	66	77	88
1422005 Chop Bars/Restaurants	5.00	35.00	7	8	10
1422075 Chain Saw Operators	30.00	150.00	5	7	10
1422006 Cornmill Operator	10.00	150.00	15	20	25
1422001 Palm Wine/Pito seller	5.00	50.00	10	12	15
1422032 Drinking Bars	20.00	540.00	27	37	50
1422009 Bakeries	10.00	100.00	10	12	15
1422010 Bicycle Licence	2.00	90.00	45	55	60
1422010 Motor Cycle Licence	12.00	840.00	70	90	110
1422012 Kiosks	7.00	700.00	100	120	120
1422030 Entertainment/Spinning	15.00	120.00	8	12	15
1422041 Taxi/Buses (Stickers)	30.00	2,100.00	70	80	100
1422033 Market Stores	30.00	750.00	25	30	40
1422049 Fitters/Mechanics	10.00	100.00	10	12	15
1422011 Carpenters	4.00	60.00	15	18	20
1422038 Hair Dressers/Barbers	10.00	500.00	50	75	100
1422047 Photographers	10.00	50.00	5	10	10
1422061 Susu Operators	10.00	70.00	7	10	18

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422010 Tailors/Seamstresses	5.00	175.00	35	50	70
1422052 Wireless/TV Mechanic	5.00	75.00	15	20	30
1422053 Minning/Manufacturing	200.00	600.00	3	5	5
1422045 Service Companies	500.00	1,000.00	2	3	3
1422054 CarWashing/Scrap Dealers	25.00	100.00	4	6	7
1422044 Financial Institutions	1,000.00	2,000.00	2	3	3
1422026 Maternity Home/Clinic	40.00	40.00	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	20.00	200.00	10	12	15
1422019 Timber Dealers	10.00	40.00	4	5	6
1422034 Truck Pushers	5.00	75.00	15	25	40
1422034 Head Porters	2.00	20.00	10	15	20
1423002 Cattle Dealers	500.00	500.00	1	1	1
1422024 Day Care/Private School	200.00	1,600.00	8	10	12
1423005 Sand/Stone Contractors	200.00	2,000.00	10	10	10
1423002 Cattle Owners	18.00	270.00	15	18	20
1423001 Market Store/Stalls	50.00	250.00	5	8	9
1422002 Herbalist	10.00	50.00	5	8	10
1423022 Stone Quarry(Exportation levy)	15,000.00	15,000.00	1	1	1
1423017 Conservancy fees	150.00	150.00	1	1	1
1422072 Registration of Contractors	2,500.00	2,500.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	40.00	40.00	1	2	3
<b>Miscellaneous and unidentified revenue</b>					
1450010 Pounding of Stray Animals	3.00	90.00	30	40	50
1450010 Food Exportation	100.00	500.00	5	5	5
1450010 Registration of Boat/Canoes Owners	12.00	1,440.00	120	150	160
1450010 Boat/Canoe Operators	5.00	375.00	75	85	80
1450010 Tractor Services	0.00	0.00	5	6	8
1450010 Bricks & Tiles	400.00	400.00	1	1	1
		<b>Total</b>	<b>115,000.00</b>		
<b>Health, Environmental Health Unit,</b>					
<b>From other general government units</b>					
1332004 Make funds available for Streetlights	115,000.00	115,000.00	1	1	1
		<b>Grand Total</b>	<b>6,031,503.68</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
North Tongu - Battor Dugame		1,544,547	2,743,887	164,632	564,603	0	5,017,669
<b>01 Central Administration</b>		<b>1,544,547</b>	<b>2,582,172</b>	<b>164,632</b>	<b>393,733</b>	<b>0</b>	<b>4,685,083</b>
01 Administration (Assembly Office)		1,544,547	2,582,172	164,632	393,733	0	4,685,083
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,870</b>	<b>0</b>	<b>170,870</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	170,870	0	170,870
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>161,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,716</b>
00		0	161,716	0	0	0	161,716
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		1,649	2,723,887	2,651,271	2,675,376	766,077	8,816,612
<b>0</b>	<b>Compensation of Employees</b>	0	238,396	240,780	240,780	0	719,955
<b>000</b>	Compensation of Employees	0	238,396	240,780	240,780	0	719,955
<b>0000</b>	Compensation of Employees	0	238,396	240,780	240,780	0	719,955
	Compensation of employees [GFS]	0	238,396	240,780	240,780	0	719,955
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	340	1,650,000	1,650,000	1,666,500	0	4,966,500
<b>102</b>	<b>2. Fiscal Policy Management</b>	340	1,650,000	1,650,000	1,666,500	0	4,966,500
<b>0102</b>	1. Improve fiscal resource mobilization	340	1,650,000	1,650,000	1,666,500	0	4,966,500
	Non Financial Assets	340	1,650,000	1,650,000	1,666,500	0	4,966,500
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	161,716	161,716	163,333	163,333	650,097
<b>309</b>	8. Community Participation in natural resource management	0	161,716	161,716	163,333	163,333	650,097
<b>0309</b>	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	161,716	161,716	163,333	163,333	650,097
	Grants	0	161,716	161,716	163,333	163,333	650,097
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,309	297,376	297,376	300,350	298,330	1,193,432
<b>601</b>	<b>1. Education</b>	0	295,376	295,376	298,330	298,330	1,187,412
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	295,376	295,376	298,330	298,330	1,187,412
	Grants	0	295,376	295,376	298,330	298,330	1,187,412
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	1,309	2,000	2,000	2,020	0	6,020
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,309	2,000	2,000	2,020	0	6,020
	Use of goods and services	1,309	2,000	2,000	2,020	0	6,020

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	376,400	301,400	304,414	304,414	1,286,628
701	1. Deepening the Practice of Democracy and Institutional Reform	0	176,400	101,400	102,414	102,414	482,628
0701	3. Promote coordination, harmonization and ownership of the development process	0	176,400	101,400	102,414	102,414	482,628
	Use of goods and services	0	26,400	26,400	26,664	26,664	106,128
	Non Financial Assets	0	150,000	75,000	75,750	75,750	376,500
702	2. Local Governance and Decentralization	0	200,000	200,000	202,000	202,000	804,000
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>Financing:IGF-Retained Sources</b>		<b>11,382</b>	<b>164,632</b>	<b>154,669</b>	<b>155,824</b>	<b>50,303</b>	<b>525,428</b>
0	Compensation of Employees	3,178	98,727	99,714	99,714	0	298,154
000	Compensation of Employees	3,178	98,727	99,714	99,714	0	298,154
0000	Compensation of Employees	3,178	98,727	99,714	99,714	0	298,154
		3,178	98,727	99,714	99,714	0	298,154
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>4,120</b>	<b>47,305</b>	<b>47,305</b>	<b>47,778</b>	<b>47,778</b>	<b>190,166</b>
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	4,120	47,305	47,305	47,778	47,778	190,166
0203	1. Improve efficiency and competitiveness of MSMEs	4,120	47,305	47,305	47,778	47,778	190,166
	Use of goods and services	4,120	40,305	40,305	40,708	40,708	162,026
	Other expense	0	7,000	7,000	7,070	7,070	28,140
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
604	4. HIV, AIDS, STDs, and TB	1,309	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,309	0	0	0	0	0
		1,309	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>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	2,775	18,600	7,650	8,333	2,525	37,108
701	1. Deepening the Practice of Democracy and Institutional Reform	0	14,100	2,550	2,576	1,010	20,236
0701	3. Promote coordination, harmonization and ownership of the development process	0	14,100	2,550	2,576	1,010	20,236
	Use of goods and services	0	14,100	2,550	2,576	1,010	20,236
702	2. Local Governance and Decentralization	2,775	4,500	5,100	5,757	1,515	16,872
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	2,775	4,500	5,100	5,757	1,515	16,872
	Use of goods and services	2,775	4,500	5,100	5,757	1,515	16,872
<b>Financing:CF (Assembly) Sources</b>		34,460	1,544,547	1,299,450	1,312,445	1,297,295	5,453,736
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	12,000	74,500	74,500	75,245	75,245	299,490
102	2. Fiscal Policy Management	12,000	74,500	74,500	75,245	75,245	299,490
0102	1. Improve fiscal resource mobilization	12,000	74,500	74,500	75,245	75,245	299,490
	Use of goods and services	12,000	52,500	52,500	53,025	53,025	211,050
	Non Financial Assets	0	22,000	22,000	22,220	22,220	88,440
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	7,000	7,000	7,070	7,070	28,140
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	7,000	7,000	7,070	7,070	28,140
0203	1. Improve efficiency and competitiveness of MSMEs	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	27,000	27,000	27,270	27,270	108,540
301	1. Accelerated Modernization of Agriculture	0	12,000	12,000	12,120	12,120	48,240
0301	1. Improve agricultural productivity	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
309	8. Community Participation in natural resource management	0	15,000	15,000	15,150	15,150	60,300
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

## 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
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	525,500	360,500	364,105	348,955	1,599,060
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	49,000	49,000	49,490	49,490	196,980
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	49,000	49,000	49,490	49,490	196,980
	<b>Use of goods and services</b>	0	49,000	49,000	49,490	49,490	196,980
<b>506</b>	<b>6. Human Settlements Development</b>	0	466,500	301,500	304,515	289,365	1,361,880
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	15,000	15,000	15,150	0	45,150
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	0	45,150
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	451,500	286,500	289,365	289,365	1,316,730
	<b>Non Financial Assets</b>	0	451,500	286,500	289,365	289,365	1,316,730
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	40,000	17,700	17,877	17,877	93,454
<b>603</b>	<b>3. Health</b>	0	27,000	4,700	4,747	4,747	41,194
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	24,000	1,700	1,717	1,717	29,134
	<b>Other expense</b>	0	14,000	700	707	707	16,114
	<b>Non Financial Assets</b>	0	10,000	1,000	1,010	1,010	13,020
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	13,000	13,000	13,130	13,130	52,260
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	13,000	13,000	13,130	13,130	52,260
	<b>Use of goods and services</b>	0	13,000	13,000	13,130	13,130	52,260

## 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>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	22,460	870,547	812,750	820,878	820,878	3,325,052
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	22,460	258,750	280,750	283,558	283,558	1,106,615
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	22,460	258,750	280,750	283,558	283,558	1,106,615
	<b>Use of goods and services</b>	22,460	203,750	225,750	228,008	228,008	885,515
	<b>Other expense</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	462,000	532,000	537,320	537,320	2,068,640
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	462,000	462,000	466,620	466,620	1,857,240
	<b>Use of goods and services</b>	0	65,000	65,000	65,650	65,650	261,300
	<b>Other expense</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Non Financial Assets</b>	0	352,000	352,000	355,520	355,520	1,415,040
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	70,000	70,700	70,700	211,400
	<b>Non Financial Assets</b>	0	0	70,000	70,700	70,700	211,400
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	149,797	0	0	0	149,797
<b>0713</b>	<b>4. Institute mechanisms to manage external economic shocks</b>	0	149,797	0	0	0	149,797
	<b>Other expense</b>	0	149,797	0	0	0	149,797
<b>Financing:CF (MP) Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	20,000	20,000	20,200	20,200	80,400
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0713</b>	<b>4. Institute mechanisms to manage external economic shocks</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
		3,500	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,500	0	0	0	0	0
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	3,500	0	0	0	0	0
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	3,500	0	0	0	0	0
		3,500	0	0	0	0	0
<b>Financing:DDF Sources</b>		2,766	564,603	534,319	539,662	529,461	2,168,045



## 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>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	391,991	391,991	395,910	395,910	1,575,802
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	196,121	196,121	198,082	198,082	788,405
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	196,121	196,121	198,082	198,082	788,405
	<b>Grants</b>	0	98,071	98,071	99,051	99,051	394,244
	<b>Non Financial Assets</b>	0	98,050	98,050	99,031	99,031	394,161
<b>506</b>	<b>6. Human Settlements Development</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	25,000	25,000	25,250	25,250	100,500
	<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	170,870	170,870	172,579	172,579	686,897
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	170,870	170,870	172,579	172,579	686,897
	<b>Grants</b>	0	55,870	55,870	56,429	56,429	224,597
	<b>Non Financial Assets</b>	0	115,000	115,000	116,150	116,150	462,300
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	9,800	9,800	9,898	9,898	39,396
<b>601</b>	<b>1. Education</b>	0	9,800	9,800	9,898	9,898	39,396
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	9,800	9,800	9,898	9,898	39,396
	<b>Non Financial Assets</b>	0	9,800	9,800	9,898	9,898	39,396
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	2,766	162,812	132,529	133,854	123,653	552,847
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	2,766	44,967	14,684	14,830	4,629	79,110
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	2,766	44,967	14,684	14,830	4,629	79,110
		2,766	0	0	0	0	0
	<b>Grants</b>	0	44,967	14,684	14,830	4,629	79,110
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	117,845	117,845	119,024	119,024	473,737
<b>0713</b>	<b>4. Institute mechanisms to manage external economic shocks</b>	0	117,845	117,845	119,024	119,024	473,737
	<b>Grants</b>	0	117,845	117,845	119,024	119,024	473,737
<b>Grand Total</b>		<b>53,757</b>	<b>5,017,669</b>	<b>4,659,709</b>	<b>4,703,508</b>	<b>2,663,335</b>	<b>17,044,221</b>

## 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>
<b>North Tongu - Battor Dugame</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,177.9	337,122.4	340,493.6	340,493.6	1,018,109.6
<b>Sub total</b>		<b>3,177.9</b>	<b>337,122.4</b>	<b>340,493.6</b>	<b>340,493.6</b>	<b>1,018,109.6</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		12,000.0	52,500.0	52,500.0	53,025.0	158,025.0
31 Non Financial Assets		340.0	1,672,000.0	1,672,000.0	1,688,720.0	5,032,720.0
<b>Sub total</b>		<b>12,340.0</b>	<b>1,724,500.0</b>	<b>1,724,500.0</b>	<b>1,741,745.0</b>	<b>5,190,745.0</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		4,120.0	47,305.0	47,305.0	47,778.1	142,388.1
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>4,120.0</b>	<b>54,305.0</b>	<b>54,305.0</b>	<b>54,848.1</b>	<b>163,458.1</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
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	15,000.0	15,000.0	15,150.0	45,150.0
26 Grants		0.0	161,715.6	161,715.6	163,332.8	486,764.0
<b>Sub total</b>		<b>0.0</b>	<b>176,715.6</b>	<b>176,715.6</b>	<b>178,482.8</b>	<b>531,914.0</b>
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	49,000.0	49,000.0	49,490.0	147,490.0
26 Grants		0.0	98,070.7	98,070.7	99,051.4	295,192.7
31 Non Financial Assets		0.0	98,050.0	98,050.0	99,030.5	295,130.5
<b>Sub total</b>		<b>0.0</b>	<b>245,120.7</b>	<b>245,120.7</b>	<b>247,571.9</b>	<b>737,813.2</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	451,500.0	286,500.0	289,365.0	1,027,365.0
<b>Sub total</b>		<b>0.0</b>	<b>451,500.0</b>	<b>286,500.0</b>	<b>289,365.0</b>	<b>1,027,365.0</b>
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
26 Grants		0.0	55,869.9	55,869.9	56,428.6	168,168.3
31 Non Financial Assets		0.0	115,000.0	115,000.0	116,150.0	346,150.0
<b>Sub total</b>		<b>0.0</b>	<b>170,869.9</b>	<b>170,869.9</b>	<b>172,578.6</b>	<b>514,318.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
26 Grants		0.0	295,376.0	295,376.0	298,329.8	889,081.8
31 Non Financial Assets		0.0	9,800.0	9,800.0	9,898.0	29,498.0
<b>Sub total</b>		<b>0.0</b>	<b>305,176.0</b>	<b>305,176.0</b>	<b>308,227.8</b>	<b>918,579.8</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	14,000.0	700.0	707.0	15,407.0
31 Non Financial Assets		0.0	10,000.0	1,000.0	1,010.0	12,010.0
<b>Sub total</b>		<b>0.0</b>	<b>24,000.0</b>	<b>1,700.0</b>	<b>1,717.0</b>	<b>27,417.0</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		2,618.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>2,618.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		28,726.0	244,250.0	254,700.0	257,247.0	756,197.0
26 Grants		0.0	44,967.0	14,683.5	14,830.3	74,480.8
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	160,000.0	85,000.0	85,850.0	330,850.0
<b>Sub total</b>		<b>28,726.0</b>	<b>494,217.0</b>	<b>399,383.5</b>	<b>403,377.3</b>	<b>1,296,977.8</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	65,000.0	65,000.0	65,650.0	195,650.0
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	352,000.0	352,000.0	355,520.0	1,059,520.0
<b>Sub total</b>		<b>0.0</b>	<b>462,000.0</b>	<b>462,000.0</b>	<b>466,620.0</b>	<b>1,390,620.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	200,000.0	200,000.0	202,000.0	602,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>202,000.0</b>	<b>602,000.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		2,775.0	4,500.0	5,100.0	5,757.0	15,357.0
31 Non Financial Assets		0.0	0.0	70,000.0	70,700.0	140,700.0
<b>Sub total</b>		<b>2,775.0</b>	<b>4,500.0</b>	<b>75,100.0</b>	<b>76,457.0</b>	<b>156,057.0</b>
071304 4. Institute mechanisms to manage external economic shocks						
26 Grants		0.0	117,845.1	117,845.1	119,023.5	354,713.7
28 Other expense		0.0	169,797.0	20,000.0	20,200.0	209,997.0
<b>Sub total</b>		<b>0.0</b>	<b>287,642.1</b>	<b>137,845.1</b>	<b>139,223.5</b>	<b>564,710.7</b>
<b>Total</b>		<b>53,756.9</b>	<b>5,017,668.6</b>	<b>4,659,709.3</b>	<b>4,703,507.5</b>	<b>14,380,885.5</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Tongu - Battor Dugame	53,757	53,757	53,757	5,017,669	4,659,709	4,703,508
<b>Financing:Central GoG Sources</b>	<b>1,649</b>	<b>1,649</b>	<b>1,649</b>	<b>2,723,887</b>	<b>2,651,271</b>	<b>2,675,376</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,396</b>	<b>240,780</b>	<b>240,780</b>
211 Wages and Salaries	0	0	0	238,396	240,780	240,780
21110 Established Position	0	0	0	238,396	240,780	240,780
<b>22 Use of goods and services</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>	<b>228,400</b>	<b>228,400</b>	<b>230,684</b>
221 Use of goods and services	1,309	1,309	1,309	228,400	228,400	230,684
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22104 Rentals	1,309	1,309	1,309	26,400	26,400	26,664
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,092</b>	<b>457,092</b>	<b>461,663</b>
263 To other general government units	0	0	0	457,092	457,092	461,663
26311 Re-Current	0	0	0	295,376	295,376	298,330
26321 Capital Transfers	0	0	0	161,716	161,716	163,333
<b>31 Non Financial Assets</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>1,800,000</b>	<b>1,725,000</b>	<b>1,742,250</b>
311 Fixed Assets	340	340	340	1,800,000	1,725,000	1,742,250
31121 Transport - equipment	0	0	0	150,000	75,000	75,750
31122 Other machinery - equipment	340	340	340	1,650,000	1,650,000	1,666,500
<b>Financing:IGF-Retained Sources</b>	<b>11,382</b>	<b>11,382</b>	<b>11,382</b>	<b>164,632</b>	<b>154,669</b>	<b>155,824</b>
<b>21 Compensation of employees [GFS]</b>	<b>3,178</b>	<b>3,178</b>	<b>3,178</b>	<b>98,727</b>	<b>99,714</b>	<b>99,714</b>
211 Wages and Salaries	3,178	3,178	3,178	98,727	99,714	99,714
21111 Non Established Position	3,178	3,178	3,178	98,727	99,714	99,714
<b>22 Use of goods and services</b>	<b>8,204</b>	<b>8,204</b>	<b>8,204</b>	<b>58,905</b>	<b>47,955</b>	<b>49,041</b>
221 Use of goods and services	8,204	8,204	8,204	58,905	47,955	49,041
22101 Materials - Office Supplies	1,909	1,909	1,909	21,350	21,350	21,564
22102 Utilities	0	0	0	14,800	4,900	4,949
22103 General Cleaning	0	0	0	1,800	150	152
22105 Travel - Transport	0	0	0	4,955	4,955	5,005
22107 Training - Seminars - Conferences	5,745	5,745	5,745	6,750	7,350	8,030
22109 Special Services	550	550	550	9,250	9,250	9,343
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>Financing:CF (Assembly) Sources</b>	<b>34,460</b>	<b>34,460</b>	<b>34,460</b>	<b>1,544,547</b>	<b>1,299,450</b>	<b>1,312,445</b>
<b>22 Use of goods and services</b>	<b>34,460</b>	<b>34,460</b>	<b>34,460</b>	<b>430,250</b>	<b>452,250</b>	<b>456,773</b>
221 Use of goods and services	34,460	34,460	34,460	430,250	452,250	456,773
22101 Materials - Office Supplies	3,660	3,660	3,660	185,250	207,250	209,323
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22106 Repairs - Maintenance	18,200	18,200	18,200	0	0	0
22107 Training - Seminars - Conferences	600	600	600	65,000	65,000	65,650
22108 Consulting Services	12,000	12,000	12,000	49,000	49,000	49,490
22109 Special Services	0	0	0	37,000	37,000	37,370
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,797</b>	<b>90,700</b>	<b>91,607</b>
282 Miscellaneous other expense	0	0	0	253,797	90,700	91,607
28210 General Expenses	0	0	0	253,797	90,700	91,607

## 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>
<b>31 Non Financial Assets</b>	0	0	0	860,500	756,500	764,065
311 Fixed Assets	0	0	0	845,500	741,500	748,915
31111 Dwellings	0	0	0	468,500	303,500	306,535
31112 Non residential buildings	0	0	0	20,000	11,000	11,110
31113 Other structures	0	0	0	0	70,000	70,700
31121 Transport - equipment	0	0	0	57,000	57,000	57,570
31122 Other machinery - equipment	0	0	0	300,000	300,000	303,000
312 Inventories	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	15,000	15,000	15,150
<b>Financing:CF (MP) Sources</b>	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	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
	3,500	3,500	3,500	0	0	0
<b>22</b>	3,500	3,500	3,500	0	0	0
221	3,500	3,500	3,500	0	0	0
22101 Materials - Office Supplies	3,500	3,500	3,500	0	0	0
<b>Financing:DDF Sources</b>	2,766	2,766	2,766	564,603	534,319	539,662
<b>22 Use of goods and services</b>	2,766	2,766	2,766	25,000	25,000	25,250
221 Use of goods and services	2,766	2,766	2,766	25,000	25,000	25,250
22107 Training - Seminars - Conferences	2,766	2,766	2,766	0	0	0
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>26 Grants</b>	0	0	0	316,753	286,469	289,334
263 To other general government units	0	0	0	316,753	286,469	289,334
26311 Re-Current	0	0	0	44,967	14,684	14,830
26321 Capital Transfers	0	0	0	271,786	271,786	274,503
<b>31 Non Financial Assets</b>	0	0	0	222,850	222,850	225,079
311 Fixed Assets	0	0	0	222,850	222,850	225,079
31112 Non residential buildings	0	0	0	9,800	9,800	9,898
31113 Other structures	0	0	0	98,050	98,050	99,031
31131 Infrastructure assets	0	0	0	115,000	115,000	116,150
<b>Grand Total</b>	53,757	53,757	53,757	5,017,669	4,659,709	4,703,508

**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	
North Tongu - Battor Dugame	238,396	1,369,539	2,660,500	4,268,434	98,727	65,905	0	164,632	0	0	0	0	0	341,753	222,850	564,603	5,017,669
Central Administration	238,396	1,207,823	2,660,500	4,106,719	98,727	65,905	0	164,632	0	0	0	0	0	285,883	107,850	393,733	4,685,083
Administration (Assembly Office)	238,396	1,207,823	2,660,500	4,106,719	98,727	65,905	0	164,632	0	0	0	0	0	285,883	107,850	393,733	4,685,083
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	55,870	115,000	170,870	170,870
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	55,870	115,000	170,870	170,870
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	0	161,716	0	161,716	0	0	0	0	0	0	0	0	0	0	0	0	161,716
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	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
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>				2,562,172
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1410101000	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_					
Location Code	0406100	North Tongu - Adidome					

<b>Compensation of employees [GFS]</b>							<b>238,396</b>
Objective	000000	Compensation of Employees					238,396
National Strategy	0000000	Compensation of Employees					238,396
Output	0000		Yr.1	Yr.2	Yr.3		238,396
			0	0	0		
Activity	000000		0.0	0.0	0.0		238,396
Wages and Salaries							238,396
21110 Established Position							238,396
2111001 Established Post							238,396

<b>Use of goods and services</b>							<b>228,400</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy					2,000
Output	0004	Monitor the Implementation of HIV/AIDS Programmes across the District	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Monitor the Activities of HIV/AIDS Implementing Agencies Across the District	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process					26,400
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					26,400
Output	0016	Rent Temporal Office Space	Yr.1	Yr.2	Yr.3		26,400
			1	1	1		
Activity	000001	Payment for Office Rent	1.0	1.0	1.0		26,400
Use of goods and services							26,400
22104 Rentals							26,400
2210401 Office Accommodations							26,400

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					200,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					200,000
Output	0001	Office Accommodation Phase1 for DA & Decentralised Departments Provided	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Advertise for Procurement of Contractor for External Works of DA Office Complex Phase1	1.0	1.0	1.0		200,000
Use of goods and services							200,000
22101 Materials - Office Supplies							200,000
2210101 Printed Material & Stationery							200,000

<b>Grants</b>							<b>295,376</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					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	Increase School Enrolment Rate at Basic Levels by 5% Annually	Yr.1	Yr.2	Yr.3		295,376
			1	1	1		



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

Activity	000002	Expand the School Feeding Programme to 3 New Deprived Schools	1.0	1.0	1.0	295,376
To other general government units						295,376
26311 Re-Current						295,376
2631107 School Feeding Proram and Other Inflows						295,376
<b>Non Financial Assets</b>						<b>1,800,000</b>
Objective	010201	1. Improve fiscal resource mobilization				1,650,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				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 DDF 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	070103	3. Promote coordination, harmonization and ownership of the development process				150,000
National Strategy	7050104	1.4 Implement capacity development interventions				150,000
Output	0003	Procure 2no. Pickup vehicles and Ensure Effective Maintenance	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Procure 2no. Pickup vehicles	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31121 Transport - equipment						150,000
3112101 Vehicle						150,000

**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   002	IGF-Retained	<i>Total By Funding</i>			164,632		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101000	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_						
Location Code	0405100	Akatsi - Akatsi						

				<b>Compensation of employees [GFS]</b>			<b>98,727</b>
Objective	000000	Compensation of Employees				<b>98,727</b>	
National Strategy	0000000	Compensation of Employees				<b>98,727</b>	
Output	0000		Yr.1	Yr.2	Yr.3	<b>98,727</b>	
			0	0	0		
Activity	000000		0.0	0.0	0.0	<b>98,727</b>	

Wages and Salaries		98,727
21111	Non Established Position	98,727
2111102	Monthly paid & casual labour	98,727

				<b>Use of goods and services</b>			<b>58,905</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				<b>40,305</b>	
National Strategy	2040101	1.1 Promote Public-Private Partnerships				<b>40,305</b>	
Output	0002	Administration Expenses for Decentralised Depts.	Yr.1	Yr.2	Yr.3	<b>40,305</b>	
			1	1	1		
Activity	000002	T&T and Other Admin. Expenses	1.0	1.0	1.0	<b>40,305</b>	

Use of goods and services		40,305
22101	Materials - Office Supplies	18,350
2210103	Refreshment Items	4,000
2210113	Feeding Cost	3,000
2210116	Chemicals & Consumables	1,850
2210119	Household Items	5,000
2210120	Purchase of Petty Tools/Implements	4,500
22102	Utilities	4,000
2210201	Electricity charges	4,000
22105	Travel - Transport	4,955
2210505	Running Cost - Official Vehicles	2,375
2210510	Night allowances	2,580
22107	Training - Seminars - Conferences	3,750
2210702	Visits, Conferences / Seminars (Local)	3,750
22109	Special Services	9,250
2210902	Official Celebrations	3,000
2210904	Assembly Members Special Allow	2,250
2210905	Assembly Members Sitings All	4,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process				<b>14,100</b>
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				<b>14,100</b>
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3	<b>14,100</b>
			1	1	1	
Activity	000001	Procurement of Office Machinery	1.0	1.0	1.0	<b>1,000</b>

Use of goods and services		1,000
22101	Materials - Office Supplies	1,000
2210102	Office Facilities, Supplies & Accessories	1,000

Activity	000002	Prompt Payment of Electricity Bill	1.0	1.0	1.0	<b>10,100</b>
Use of goods and services		10,100				

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

	22101	Materials - Office Supplies							500
	2210107	Electrical Accessories							500
	22102	Utilities							9,600
	2210201	Electricity charges							9,600
Activity	000003	Prompt Payment of Water Bill			1.0	1.0	1.0		3,000
Use of goods and services									
	22102	Utilities							3,000
	2210202	Water							1,200
	22103	General Cleaning							1,800
	2210301	Cleaning Materials							1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,500
National Strategy	7020604	6.4. Revisit IGF Sources							4,500
Output	0001	Revenue Collection Improved by 15% Annually			Yr.1	Yr.2	Yr.3		4,500
					1	1	1		
Activity	000004	Organise training programme for Commissioned Revenue Collectors			1.0	1.0	1.0		3,000
Use of goods and services									
	22107	Training - Seminars - Conferences							3,000
	2210701	Training Materials							3,000
Activity	000085	Training of Revenue Collectors & Selected Area Council members on Data collection			1.0	1.0	1.0		1,500
Use of goods and services									
	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							1,500
<b>Other expense</b>									<b>7,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							7,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships							7,000
Output	0002	Administration Expenses for Decentralised Depts.			Yr.1	Yr.2	Yr.3		7,000
					1	1	1		
Activity	000002	T&T and Other Admin. Expenses			1.0	1.0	1.0		7,000
Miscellaneous other expense									
	28210	General Expenses							7,000
	2821006	Other Charges							7,000

**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>		1,544,547		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1410101000	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)						
Location Code	0406100	North Tongu - Adidome						
<b>Use of goods and services</b>								<b>430,250</b>
Objective	010201	1. Improve fiscal resource mobilization						52,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						24,000
Output	0010	Creation of Database to enhance Revenue Generation		Yr.1	Yr.2	Yr.3		24,000
				1	1	1		
Activity	000001	Revenue Database Generation		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22108 Consulting Services								24,000
2210801 Local Consultants Fees								24,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						3,500
Output	0002	Facilitate the Smooth release of DACF		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000002	Prepare for a Regional Budget Defence to Facilitate the release of DACF		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22101 Materials - Office Supplies								3,500
2210119 Household Items								3,500
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						25,000
Output	0008	Increase Revenue Generation at the Area council levels		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Financial Support to Area Councils		1.0	1.0	1.0		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210101 Printed Material & Stationery								25,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						7,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						7,000
Output	0001	Support to the Rural Enterprise Project		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000001	Payment of Counterpart Fund to REP		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22109 Special Services								7,000
2210910 Trade Promotion / Exhibition expenses								7,000
Objective	030101	1. Improve agricultural productivity						12,000
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						12,000
Output	0001	Honor Hardworking and Dedicated Farmers on National Farmers Day Celebration		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000003	Organisation of the Awards Day		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210103 Refreshment Items								12,000

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

**2013**

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						15,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						15,000
Output	0001	strengthen and develop local capacities through workshops and seminars	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	workshops and t\$ts Expenses	1	1	1			15,000
		Use of goods and services						15,000
	22105	Travel - Transport						5,000
	2210513	Local Hotel Accommodation						5,000
	22107	Training - Seminars - Conferences						10,000
	2210705	Hotel Accommodation						10,000
Objective	050106	6. Ensure sustainable development in the transport sector						49,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						49,000
Output	0001	Improvement on the Road Network by 15% Annually	Yr.1	Yr.2	Yr.3			49,000
Activity	000004	Fueling of District Assembly's Grader to Reshape Major Roads in the Districts	1	1	1			49,000
		Use of goods and services						49,000
	22105	Travel - Transport						49,000
	2210503	Fuel & Lubricants - Official Vehicles						49,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						10,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						10,000
Output	0002	Disaster Support Fund	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Disaster Support Fund	1	1	1			10,000
		Use of goods and services						10,000
	22112	Emergency Services						10,000
	2211203	Emergency Works						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						3,000
Output	0001	Support NID Programmes in the District	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Release Funds for NID Budget Activities	1	1	1			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210106	Oils and Lubricants						3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						13,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						3,000
Output	0005	Malaria Prevention Fund	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Malaria Prevention Fund	1	1	1			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210105	Drugs						3,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						10,000
Output	0001	Integrate HIV/AIDS Issues into Programme of Action and Annual Action Plans of the Assembly	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			10,000

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

Activity	000001	Review of the District Medium Term Development Plan	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				203,750
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				85,000
Output	0007	ANNIVERSARY CELEBRATION	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Anniversary Celebration	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Output	0009	Support to DWD Programmes	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to DWD Programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Output	0012	Support to other Decentralised Departments	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Decentralised Departments Fund	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Output	0013	Procurement of Consultancy	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure Consultancy Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Output	0014	Grading and Filling of Assembly Premises	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Levelling and Gravelling of Assembly Premises	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210805 Consultants Materials and Consumables						15,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				15,000
Output	0004	Enhance the Capacity of Staff and Hon. Assembly Members	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	In-Service Training for Staff and Hon. Assembly Members	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				54,000
Output	0001	Provision of Logistics for Effective Running of the Central Administration Office	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	Procurement of Office Machinery	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22101 Materials - Office Supplies						24,000

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

		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>24,000</b>
Activity	000004	Purchase of Fuel for Official Vehicles	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		<b>22105 Travel - Transport</b>					<b>30,000</b>
		<b>2210503 Fuel &amp; Lubricants - Official Vehicles</b>					<b>30,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>22,250</b>
Output	0011	Procurement of 6no. Airconditioners	Yr.1	Yr.2	Yr.3		<b>22,250</b>
			1	1	1		
Activity	000001	Procurement of 6no. Airconditioners	1.0	1.0	1.0		<b>22,250</b>
		Use of goods and services					<b>22,250</b>
		<b>22101 Materials - Office Supplies</b>					<b>22,250</b>
		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>22,250</b>
National Strategy	7050104	1.4 Implement capacity development interventions					<b>27,500</b>
Output	0002	Provision of Stationery and Office Equipments	Yr.1	Yr.2	Yr.3		<b>7,500</b>
			1	1	1		
Activity	000003	Procurement of 7 Cabinets	1.0	1.0	1.0		<b>7,500</b>
		Use of goods and services					<b>7,500</b>
		<b>22101 Materials - Office Supplies</b>					<b>7,500</b>
		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>7,500</b>
Output	0004	Enhance the Capacity of Staff and Hon. Assembly Members	Yr.1	Yr.2	Yr.3		<b>20,000</b>
			1	1	1		
Activity	000001	Sponsor Staff for Training in their Field of Speciality	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>20,000</b>
		<b>2210710 Staff Development</b>					<b>20,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>65,000</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					<b>65,000</b>
Output	0005	Furnishing of Central Administration Office	Yr.1	Yr.2	Yr.3		<b>30,000</b>
			1	1	1		
Activity	000001	Office furnishing, Central Administration Block	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>30,000</b>
		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>30,000</b>
Output	0006	Support to Sports and Cultural Festival	Yr.1	Yr.2	Yr.3		<b>15,000</b>
			1	1	1		
Activity	000001	Support to Sports and Cultural Festival	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		<b>22101 Materials - Office Supplies</b>					<b>15,000</b>
		<b>2210118 Sports, Recreational &amp; Cultural Materials</b>					<b>15,000</b>
Output	0008	Management and Resolution of Conflicts	Yr.1	Yr.2	Yr.3		<b>20,000</b>
			1	1	1		
Activity	000001	Conflict Management / Security Expenditure	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>20,000</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>					<b>20,000</b>
		<b>Other expense</b>					<b>253,797</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					<b>14,000</b>
National Strategy	6030103	1.3. Implement the Human Resource Strategy					<b>14,000</b>

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

Output	0002	Sponsor 10 Health Trainees by 2015	Yr.1	Yr.2	Yr.3	14,000
			2	4	4	
Activity	000001	Pay the School Fees for Health Trainees in various Training Institutions	1.0	1.0	1.0	14,000
		Miscellaneous other expense				14,000
		28210 General Expenses				14,000
		2821011 Tuition Fees				14,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				45,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				20,000
Output	0005	Contribution to NALAG	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	NALAG Contribution	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Output	0006	Contribution to VRCC	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	VRCC Contribution	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				25,000
Output	0010	District Education Fund and Sponsorship	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Sponsorship and Education Fund	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821011 Tuition Fees				25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				45,000
Output	0009	Sanitation/ Waste Management	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Sanitation Management	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		28210 General Expenses				45,000
		2821017 Refuse Lifting Expenses				45,000
Objective	071304	4. Institute mechanisms to manage external economic shocks				149,797
National Strategy	7130401	5.1 Maintain stable reserves				149,797
Output	0001	Ensure Allocation for Contingency for DACF Inflow	Yr.1	Yr.2	Yr.3	149,797
			1	1	1	
Activity	000001	Allocate Funds for Contingency(DACF)	1.0	1.0	1.0	149,797
		Miscellaneous other expense				149,797
		28210 General Expenses				149,797
		2821004 DA's				149,797
<b>Non Financial Assets</b>						<b>860,500</b>
Objective	010201	1. Improve fiscal resource mobilization				22,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				7,000



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

Output	0011	Monitoring and Evaluation of Revenue and Development Projects	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Monitoring of all Ongoing Development Projects	1.0	1.0	1.0	7,000
Fixed Assets						7,000
	31111	Dwellings				7,000
	3111101	Buildings and other structures				7,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				15,000
Output	0008	Increase Revenue Generation at the Area council levels	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Financial Support to Area Councils	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112205	Other Capital Expenditure				15,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				15,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				15,000
Output	0001	Preparation of Town Layout for Five (5) Major Selected Communities in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procurement of survey to produce a layout	1.0	1.0	1.0	15,000
Inventories						15,000
	31222	Work - progress				15,000
	3122204	WIP-Consultancy Fees				15,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				451,500
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				373,500
Output	0001	Residential Accommodation Constructed for Core Assembly Staff by November 2013	Yr.1	Yr.2	Yr.3	331,500
			1	1	1	
Activity	000004	Construct 3no 2-Bedroom Semi Detached Bungalows for core Assembly Staff	1.0	1.0	1.0	331,500
Fixed Assets						331,500
	31111	Dwellings				331,500
	3111101	Buildings and other structures				331,500
Output	0002	Existing Residential Accommodation Renovated by December 2013	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000004	Rehabilitation of Local Government Building at Ayiboe, Battor	1.0	1.0	1.0	42,000
Fixed Assets						42,000
	31111	Dwellings				42,000
	3111101	Buildings and other structures				42,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				78,000
Output	0002	Existing Residential Accommodation Renovated by December 2013	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000001	Rehabilitate 2 Abandoned Structures at cattle Ranch	1.0	1.0	1.0	78,000
Fixed Assets						78,000
	31111	Dwellings				78,000
	3111101	Buildings and other structures				28,000
	3111103	Bungalows/Palace				50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				10,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				10,000
Output	0002	Sponsor 10 Health Trainees by 2015	Yr.1	Yr.2	Yr.3	10,000
			2	4	4	

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

Activity	000001	Pay the School Fees for Health Trainees in various Training Institutions	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111202 Clinics						10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				10,000
Output	0015	Construction of Car Park for Central Administration	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Construction of Car Park for Central Administration Block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111101 Buildings and other structures						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				352,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				352,000
Output	0003	District Assembly Grader Deductions	Yr.1	Yr.2	Yr.3	285,000
			1	1	1	
Activity	000001	Grader deductions at source	1.0	1.0	1.0	285,000
Fixed Assets						285,000
31122 Other machinery - equipment						285,000
3112201 Purchase of Plant & Equipment						285,000
Output	0004	Deductions at Source for Hon. Assembly Members Motorbike	Yr.1	Yr.2	Yr.3	57,000
			1	1	1	
Activity	000001	Motorbike Deduction at Source	1.0	1.0	1.0	57,000
Fixed Assets						57,000
31121 Transport - equipment						57,000
3112105 Motor Bike, bicycles etc						57,000
Output	0007	Community Initiated Projects Fund	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Self Help Projects	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1410101000	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_				
Location Code	0406100	North Tongu - Adidome				
<b>Other expense</b>						<b>20,000</b>
Objective	071304	4. Institute mechanisms to manage external economic shocks				20,000
National Strategy	7130401	5.1 Maintain stable reserves				20,000
Output	0001	Ensure Allocation for Contingency for DACF Inflow	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Allocation for Contingency MPs CF, North Tongu	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						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	01   951	DDF	<b>Total By Funding</b>		393,733
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1410101000	North Tongu - Battor Dugame_Central Administration_Administration (Assembly Office)_			
Location Code	0406100	North Tongu - Adidome			
<b>Use of goods and services</b>					<b>25,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			25,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			25,000
Output	0002	Creation of Land Banks for the District	Yr.1	Yr.2	Yr.3
Activity	000001	Legal Acquisition of State Land	1.0	1.0	1.0
Use of goods and services					25,000
22108 Consulting Services					25,000
2210802 External Consultants Fees					25,000
<b>Grants</b>					<b>260,883</b>
Objective	050106	6. Ensure sustainable development in the transport sector			98,071
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes			98,071
Output	0003	Construction of satellite market at Titikope	Yr.1	Yr.2	Yr.3
Activity	000001	ESTABLISHMENT OF SATELITE MARKET SHEDS AT TITIKOPE AND MEPE LANDING SITE	1.0	1.0	1.0
To other general government units					98,071
26321 Capital Transfers					98,071
2632106 Donor support capital projects					98,071
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			44,967
National Strategy	7050104	1.4 Implement capacity development interventions			44,967
Output	0002	Provision of Stationery and Office Equipments	Yr.1	Yr.2	Yr.3
Activity	000001	Procurement of stationery	1.0	1.0	1.0
To other general government units					27,467
26311 Re-Current					27,467
2631106 DDF Capacity Building Grants					27,467
Activity	000002	Procurement of computers & Accessories, Photocopiers & printers	1.0	1.0	1.0
To other general government units					17,500
26311 Re-Current					17,500
2631106 DDF Capacity Building Grants					17,500
Objective	071304	4. Institute mechanisms to manage external economic shocks			117,845
National Strategy	5110201	2.1 Provide new investments across the country			19,845
Output	0003	rehabilitation of fakpoe rural clinic	Yr.1	Yr.2	Yr.3
Activity	000001	rehab of fakpoe rural clinic	1.0	1.0	1.0
To other general government units					19,845
26321 Capital Transfers					19,845
2632106 Donor support capital projects					19,845
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill			98,000

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

Output	0002	completion of Fodzoku police station	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	completion of fodzoku police station	1.0	1.0	1.0	98,000
To other general government units						98,000
26321 Capital Transfers						98,000
2632106 Donor support capital projects						98,000
<b>Non Financial Assets</b>						<b>107,850</b>
Objective	050106	6. Ensure sustainable development in the transport sector				98,050
National Strategy	5010601	6.1. Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes				98,050
Output	0003	Construction of satellite market at Titikope	Yr.1	Yr.2	Yr.3	98,050
			1	1	1	
Activity	000001	ESTABLISHMENT OF SATELITE MARKET SHEDS AT TITIKOPE AND MEPE LANDING SITE	1.0	1.0	1.0	98,050
Fixed Assets						98,050
31113 Other structures						98,050
3111304 Markets						98,050
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				9,800
Output	0002	Provide Infrastructure for Schools at all Levels	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Construction of 3-unit Classroom Block, Office, KVIP and Urinal at Aveyime Methodist JHS	1.0	1.0	1.0	9,800
Fixed Assets						9,800
31112 Non residential buildings						9,800
3111205 School Buildings						9,800
<b>Total Cost Centre</b>						<b>4,685,083</b>

**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   951	DDF		<i>Total By Funding</i>			170,870		
Function Code	70740	Public health services							
Organisation	1410402000	North Tongu - Battor Dugame_Health_Environmental Health Unit							
Location Code	0406100	North Tongu - Adidome							
								<b>Grants</b>	<b>55,870</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						55,870	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						55,870	
Output	0002	provide decent place of convenience at mepe by sept 2013		Yr.1	Yr.2	Yr.3		55,870	
				1	1	1			
Activity	000001	provide 10seater water closet toilet at mepe		1.0	1.0	1.0		55,870	
To other general government units								55,870	
26321 Capital Transfers								55,870	
2632106 Donor support capital projects								55,870	
								<b>Non Financial Assets</b>	<b>115,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						115,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						115,000	
Output	0001	Installation of 200no new Streetlights and rehab. Of 200no. Existing ones by Dec. 2013		Yr.1	Yr.2	Yr.3		115,000	
				1	1	1			
Activity	000002	Provision of Streetlights, District Wide		1.0	1.0	1.0		115,000	
Fixed Assets								115,000	
31131 Infrastructure assets								115,000	
3113101 Electrical Networks								115,000	
								<b>Total Cost Centre</b>	<b>170,870</b>

**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						<b>Total By Funding</b> 161,716
Function Code	70421	Agriculture cs						
Organisation	1410600000	North Tongu - Battor Dugame_Agriculture						
Location Code	0406100	North Tongu - Adidome						

								Grants	161,716
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							161,716
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally							90,167
Output	0004	Implement feeder roads activities	Yr.1	Yr.2	Yr.3			83,355	
Activity	000001	implement feeder roads activities	1	1	1			83,355	
To other general government units									83,355
26321 Capital Transfers									83,355
2632103 The transfer of sector-specific assets to MMDAs									83,355
Output	0005	Implement community development activities	Yr.1	Yr.2	Yr.3			6,812	
Activity	000001	implement community development activities	1	1	1			6,812	
To other general government units									6,812
26321 Capital Transfers									6,812
2632103 The transfer of sector-specific assets to MMDAs									6,812
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research							6,973
Output	0002	Town and country planning activities implemented	Yr.1	Yr.2	Yr.3			6,973	
Activity	000001	implement town and country planning activities	1	1	1			6,973	
To other general government units									6,973
26321 Capital Transfers									6,973
2632103 The transfer of sector-specific assets to MMDAs									6,973
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							56,333
Output	0001	MOFA Activities Implemented	Yr.1	Yr.2	Yr.3			56,333	
Activity	000001	Implement MOFA Activities in the District	1	1	1			56,333	
To other general government units									56,333
26321 Capital Transfers									56,333
2632103 The transfer of sector-specific assets to MMDAs									56,333
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							8,242
Output	0003	Social welfare activities implemented	Yr.1	Yr.2	Yr.3			8,242	
Activity	000001	social welfare activities implemented	1	1	1			8,242	
To other general government units									8,242
26321 Capital Transfers									8,242
2632103 The transfer of sector-specific assets to MMDAs									8,242
<b>Total Cost Centre</b>									<b>161,716</b>
<b>Total Vote</b>									<b>5,017,669</b>