



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SOUTH 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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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; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the South Tongu District Assembly for the 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 South Tongu District Assembly was established by Legislative Instrument 1466 (LI1466) in 1989 with Sogakope as the capital.

### **Vision**

5. The South Tongu District Assembly aspires to be one of the best managed District Assemblies in Ghana.

### **Mission**

6. The South Tongu District Assembly aspires to improve the living conditions of its citizenry through effective and efficient mobilization and utilization of physical, financial and human resources in partnership with the private sector and other stakeholders.

### **Location and Size**

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

### **DA Structure**

8. The District has sixty (60) Assembly members, forty two (42) elected and eighteen appointed including the District Chief Executive and a Member of Parliament (MP). Fifty (50) of the assembly members are male whilst ten (10) are females, representing 16.6%.
9. Administratively, there are four (4) Area Councils namely-Sogakope A/C, Dabala A/C, Larve A/C and Agave-Afedume A/C. The district is partitioned into forty (40) electoral areas with forty Unit Committees.

## **Population**

10. According to 2010 Population and Housing Census, South Tongu District has a population of 87,950. This comprised of 40,019 (45.5%) for male and 47,931 representing 54.5% for female. The population density is about 109 persons per square kilometre. It is high in communities along the major roads and in few other communities where the road network is good or fair. Population however is sparse in North Eastern and South Eastern parts of the district.



## **DISTRICT ECONOMY**

### **Agriculture**

11. The district abounds in potentials for large scale production of rice and sugarcane. Livestock and fishing are also practiced on large scale. About 52% of the active population is engaged in agriculture in the South Tongu district. There are currently (2) two large scale rice production firms in the district. Other food crops cultivated in the district are maize, cassava, tomatoes and okro. Pepper/chilli farming predominates as the main cash crop. The District Assembly is in partnership with Afro Asian Rural Development Organisation (AARDO) which is financially supporting over 200 farmers to produce chilli pepper for export.

### **Roads**

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

### **Industries**

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

### **Financial Institutions**

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

### **Schools**

15. There are 209 Public Basic schools and 66 Private Basic schools. Also, there are three (3) Public Second Cycle Institutions in the district namely, Sogakope Senior High School, Dabala Secondary Technical School and Saint Catherine Senior High School. In addition, is a mission private Senior High School

namely Comboni Secondary Technical School. There is also a world class soccer Academy-Red Bull Soccer Academy near Fievie.

Table 1: Summary of Schools in the District

<b>TYPE OF SCHOOL</b>	<b>PUBLIC</b>	<b>PRIVATE</b>
KINDERGARTEN	79	30
PRIMARY	84	24
JUNIOR HIGH SCHOOL	46	12
SENIOR HIGH SCHOOL	2	-
SEC / TECHNICAL SCHOOL	1	1

### **Electricity coverage**

16. Electricity coverage in the district is about 95% and this was due to the Rural Electrification Project currently on going and it is envisaged that by the end of 2014, all the communities would be covered.

### **Health Institutions**

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

### **Telecom Facilities**

18. The district has 5 major Telecommunication facilities namely: VODAFONE, MTN, TIGO, Airtel, and Expresso. This situation makes it possible to communicate effectively. Also, the district can boast of one Post office located at Sogakope.

### **Markets**

19. The district has two major markets namely, Sogakope and Dabala markets.

### **Hospitalities**

20. There are Prominent hotels in the district, some of which are Villa Cisneros, SPA Farm, Shekina Glory hotel, River Front Paradise Hotel and Noah's Ark Hotel. Several Guest Houses and Restaurants also exist in the district.

### **Tourism Potentials**

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

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

Table 2: Revenue Performance

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>REVENUE PERFORMANCE</b>				
<b>CENTRAL ADMINISTRATION</b>				
<b>Revenue Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Total IGF	275, 907.00	154,037.52	121,869.48	55.82
<b>GOG Transfer</b>				
Compensation	512,835.00	629,419.75	(116,584.75)	122.73
DACF	1,405,635.01	331,839.12	1,073,795.89	23.61
DDF	654,000.00	600,268.94	53,731.06	91
MP's FUND	64,992.00	3,660.00	61,332.00	5.63
PWD	45,000.00	21,373.34	23,626.66	
<b>Other Donor Transfer</b>				
SCH FDG PG	175,000.00	488,110.56	(313,110.56)	278.92
LSDGP/LSDGP	25,000.00	59,411.33	(34,411.33)	237.64
CBRDP	15,000.00	-	15,000.00	-
MSHAP	8,000.00	-	8,000.00	27.40
HIPC	25,000.00	<b>50,000.00</b>	25,000.00	
CHILLI FUND	-	<b>39,950.96</b>		
<b>TOTAL</b>	<b>3,206,373.01</b>	<b>2,394,328.79</b>		

22. From the table above, total revenue realized as of 31<sup>st</sup> December 2013 stood at GHC2, 394,328.79 representing 74.67 percent of total budgeted revenue.
23. Total estimated IGF stands at GHC275, 907.00 however at close of the financial year, total IGF mobilized was GHC154, 037.52 denoting 55.82 percent point performance.

24. From this analysis, it could be concluded that set revenue targets have not been achieved, resulting in non implementation of some of the activities planned for the year.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>REVENUE PERFORMANCE</b>				
<b>DEPARTMENT OF AGRICULTURE</b>				
<b>Revenue Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Total IGF	2,870.00	2,826.00	44.00	98.46
GOG( G&S)	65,003	22,979.88	42,023.12	35.35
Compensation	147,628.00	405,815.04	(258,187.04)	274.89
<b>Donor Transfer</b>	-	37,477.80		
<b>TOTAL</b>	<b>216,101.00</b>	<b>469,098.72</b>	<b>252,997.72</b>	<b>217.07</b>

25. From the table above, it is clear that GHC469,098.72 was generated for the period, representing 217.07 as against total estimated revenue of GHC216,101.00. It is however interesting to note that only GHC 22,979.88 was released for Goods & services which was not enough for the department to implement its activities.

Table 3: Expenditure Performance

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>CENTRAL ADMINISTRATION</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	573,230	689,866.83	(116,636.83)	120.35
Goods And Services	518,304.00	703,048.90	(184,744.90)	135.64
Assets	2,114,589.01	846,853.88	1,267,735.13	40.05
<b>TOTAL</b>	<b>3,206,123.01</b>	<b>2,239,769.61</b>	966,353.4	69.86

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>DEPARTMENT OF AGRICULTURE</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	147,628	405,815.04	(244,293.92)	274.89
Goods and Services	65,003	22,979.88	42,023.12	35.35
Assets	-	-		
<b>TOTAL</b>	<b>216,101.00</b>	<b>428,794.92</b>		

26. For Agric department, no budgetary allocation had been made for Asset, hence the nil situations as shown in the table above. In the area of goods & services a total expenditure of GHC22, 979.88 was recorded as a result of release of funds for second and fourth quarters. Over 274 percent salary increment was due to the single spine.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>DEPARTMENT OF SOCIAL WELFARE &amp; COMMUNITY DEVT.</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of</b>	<b>Variance</b>	<b>%</b>
		<b>31<sup>st</sup> Dec, 2012</b>		
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	29,750.00	59,500.00	29,750.00	200
Goods and Services	67,672.00	1,044.00	66,628.00	1.54
Assets	-	-	-	
<b>TOTAL</b>	<b>97,422.00</b>	<b>60,544.00</b>		

27. For social welfare & community Development no expenditure was made in the area of asset because no budgetary provisions were given. In the area of goods & services, total expenditure recorded was low because central government could not release ceilings allocated to the units. Social Welfare for example received a total of GHC82.00 for whole financial year.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>PHYSICAL PLANNING</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of</b>	<b>Variance</b>	<b>%</b>
		<b>31<sup>st</sup> Dec, 2012</b>		
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	28,241.00	44,136.00	(28,241.00)	156
Goods and Services	7,000.00	1,500.00	5,500.00	21.42
Assets	17,0000	-		
<b>TOTAL</b>	<b>52,247.00</b>	<b>45,636.00</b>		

28. Non availability of DACF accounted for nil performance for Asset area of the department. For the goods & services some IGF was released to support the activities of the unit

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>ENVIRONMENTAL HEALTH UNIT</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of</b>	<b>Variance</b>	<b>%</b>
		<b>31<sup>st</sup> Dec, 2012</b>		
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	153,237	306,474.00	(153,237.00)	200
Goods and Services	5,000.00	787.00	4,213.00	15.74
Assets	132,000.00	22,000.00	110,000.00	16.66
<b>TOTAL</b>	<b>290,237.00</b>	<b>329,261.00</b>		

29. The sharp increase of the compensation of over 200 percentage point was due mainly to the single spine salary structure implementation.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>DEPARTMENT OF WORKS</b>				
<b>Expenditure Item</b>	<b>2012</b>	<b>Actuals As of 31<sup>st</sup></b>	<b>Variance</b>	<b>%</b>
	<b>Budget</b>	<b>Dec, 2012</b>		
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	27,512.00	44,030.00	(27,512.00)	195.58
Goods and Services	403.00	6,350.00	(5,947.00)	1,575.68
Assets	10,393.00	-	10,393.00	
<b>TOTAL</b>	<b>38,308.00</b>	<b>50,380.00</b>		

30. Rise in the compensation as seen in the table above was as a result of the single spine salary policy implementation. Provision for Asset was for Feeder Road sub sector; however no funds were released from GOG for the unit. The



high expenditure for goods & services was due to a wind fall of GHC5,000.00 from LSDGP whilst the rest came from IGF.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>TRADE, INDUSTRY &amp; TOURISM (COOPERATIVES)</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	10,641.00	23,393.40	(12,752.40)	219.84
Goods and Services	-	-		
Assets	-	-		
<b>TOTAL</b>	<b>10,641.00</b>	<b>23,393.40</b>		

31. For cooperatives, provision was made for only compensation. Unexpected high compensation was as a result of the implementation of the single spine salary structure.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>HEALTH (SCHEDULE 2)</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	-	-		
Goods and Services	113,992.00	2,000.00	111,992	1.75
Assets	127,500	-	127,500	
<b>TOTAL</b>	<b>241,492.00</b>	<b>2,000.00</b>		

32. In the area of Health figures for compensation are not available. The provisions made for are from the central administration expected financial resources. Due to non-availability of funds only GHC2,000.00 was spent on goods & services during the period.

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>EXPENDITURE PERFORMANCE</b>				
<b>EDUCATION, YOUTH &amp; SPORT (SCHEDULE 2)</b>				
<b>Expenditure Item</b>	<b>2012</b>	<b>Actuals As of</b>	<b>Variance</b>	<b>%</b>
	<b>Budget</b>	<b>31<sup>st</sup> Dec, 2012</b>		
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
Compensation	-	-		
Goods And Services	195,000	488,115.56	(293,116)	250.31
Assets	566,000	10,260.00	555,740	1.81
<b>TOTAL</b>	<b>761,000</b>	<b>498,375.56</b>		

33. Figures for compensation are not available for us to insert. Figures for goods & services and Asset are those from various DA financial resources such as Common Fund, DDF and School Feeding Fund used for estimated budget and the actual expenditure as of the close of Dec.2012.

Table 4: Non-Financial Performance (ASSETS)

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>NON- FINANCIAL PERFORMANCE</b>				
<b>Activity (Organised By The Sector</b>	<b>Key Achievements</b>			
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>	
<b>SOCIAL SECTOR</b>				
<b>Education</b>				
1 Complt.Constructn.of 3- Unit Classroom Block-Kpotame	3-Unit C/B constructed	School Children now learn in conducive Env.	Completed	
2. Construct 4- Unit Classroom block at DASTE C	I No. 4 Unit classroom block constructed	Students learn in conducive environment	Completed	
3.Rehabilitate District Director of Educations's Bung.at Sogakope	DD Edu. Bungalow rehabilitated	Improved reside. Accommodation provide	Completed	
<b>Health</b>				
1.Renovate Tefle health Centre	Health centre renovated	Access to medical care improved	Completed, in use	
2. Renovate District Director of Health Serv. Bungalow,Sogakope	DDHS's Bungalow renovated	DDHS provided improved resid. Accommodation	Occupied	
<b>Electricity</b>				
1.Extend electricity to selected communities/Institutions	Electricity power extended.	Economic & social activities boosted	Phase completed	
<b>Water and Sanitation</b>				
1.Extend water to over 15 Rural Communities	Water extended to	Access to portable water	Completed	

	over 15 communities	increased		
<b>ADMINISTRATION</b>				
1. Renovate German Bungalow No. A4 ,Sogakope	German Bung. No.4 renovated	Staff residential accom. Improved	Occupied	
2. Renovate German Bungalow No. A5,Sogakope	German Bung. No.A5 renovated	DA staff provided residential accommodation	Occupied	
3. Renovate INo.Semi-Detached Bung.No,Sogakope	INo. Semi-detached Bung. Renovated	DA staff provided improved residential accommodation	Occupied	
4. Rehabilitate DCD's Bungalow,Sogakope	DCD,s Bungalow rehabilitated	DCD provided improved residential accommodation	Completed	
<b>ECONOMIC</b>				
1Construct Market Shed at Dabala Type I	3 No. Type I Market Sheds constructed	Access to Market Shed increased	Completed/In use	
2.Construct Market Shed at Dabala,Type II	3 No. Type II Market Sheds constructed	Access to Market Shed increased	Completed/In use	
3.Pave Sogakope Lorry Park,	Sogakope Lorry Park paved	Improved economic activities.	Phase I completed	

## Summary of commitments included in the 2013 budget

Table 5: Projections for which commencement certificate

		<b>Amount GHC</b>	<b>Commencement Certificate Number</b>
<b>Name of Department</b>	<b>List of Projects/Activities</b>		
<b>Central Administration</b>	2. Renovate German Bungalow NoA4, Sogakope	8,000	
	3. Renovate Germ. Bungalow No. A5 ,Sogakope	21,000	
	4. Renovate I No. A1-Semi- Detached Bung,Sogakope	11,000	
	5. Rehabilitate Germ. Bungalow(DCD),Sogakope	5,000	
	6. Install/Repair Air Conditioners, A office	10,000	
	7. Construct District Assembly Office Complex, Phase III, Sogakope	80,000	
	8.Retention payment	16,000	
<b>Health</b>	1. Construct I No. semi- Detached Nurses Quarters, Sogakope	12,000	
	2. Renovation of District Director of Health Bungalow	4,000	
	3. Renovate Tefle health post	12,000	
	4.Medical Screening	7,000	
<b>Education</b>	1.Construction of 3 Unit Classroom Block-Kpotame	10,000	
	2. Construction of 3 Unit Classroom Block, Office, Store &	23,100	

	Library-Larve.		
	3. Construction of 3-Unit Classroom Block with 2-seater WC at Comboni-Sogakope	25,000	
	4. Construction of Classroom Blocks at Agave	25,000	
	5. Construction of Classroom Blocks at Dodoekope	25,000	
	6. Construct 4-Unit Classroom block at Dabala SEC/TECH,Dabala	30,000	
	8. Rehabilitate Anyidzekpo JSH 3- Unit Classroom Block at Agbakope	30,000	
	9.construct 3-Unit classroom block at Agordorme	18,000	
	10.construct 1-unit 3-unit classroom block (ICCES Centre)-Sogakope	21,000	
	11. Rehabilitate Non-Formal Education Office, Sogakope	20,000	
	12. Construct INo. Community Library at Sogakope, phase II	96,831	
<b>Department of Environmental Health</b>	1. Construct 10 seater WC Toilet at Dabala Lorry Park, Dabala	12,000	

### **Challenges/Constraints (Including Commitments)**

- Lack of reliable revenue data base for realistic revenue estimation.
- Non release of funds/Late release of funds for timely execution of the budget.
- Limited time for the budget processes (Delay in the release of the budget guideline).
- Unrealistic budget ceiling. eg. Compensation.

## OUTLOOK FOR 2013 COMPOSITE BUDGET

Table 6: Revenue Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>IGF</b>	197,870.00	197,870.00	197,870.00
<b>GOG TRANSFERS</b>			
COMPENSATION	1,303,903.00	1,394,173.00	1,394,173.00
GOODS AND SERVICES	70,374.54	70,374.54	70,374.54
ASSETS	212,142.07	212,142.07	212,142.07
DACF	841,216.00	841,216.00	841,216.00
MP's FUND	64,992.00	64,992.00	64,992.00
DDF	624,100.00	624,100.00	624,100.00
<b>OTHER DONOR FUNDS</b>	1,127,758.00	1,127,758.00	1,127,758.00
<b>TOTAL</b>	<b>4,442,356.00</b>	<b>4,442,356.00</b>	<b>4,442,356.00</b>

Table 7: Expenditure Projection

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	1,326,295.00	1,326,295.00	1,326,295.00
GOODS AND SERVICES	1,959,503.00	1,959,503.00	1,959,503.00
ASSETS	1,156,557.00	1,156,557.00	1,156,557.00
<b>TOTAL</b>	<b>4,442,356.00</b>	<b>4,442,356.00</b>	<b>4,442,356.00</b>



Table 8: Key Focus Area of the Budget

<b>THEMATIC AREA</b>	<b>KEY FOCUS AREA</b>	<b>STRATEGIES</b>
Ensuring and Sustaining Macro-economic stability.	Fiscal Policy Management  Policy objective – Improve fiscal resource Mobilization.	1. Organize Tax Education 2.Improve Public Expenditure Management 3 .Ensure Transparency in the use of public funds. 4. Develop more effective data collection mechanisms for monitoring public expenditure.
Infrastructure – Energy and Human Settlement Development	<b>Energy</b>	Extension of Electricity to Communities.
	<b><u>Human Settlement</u></b>	Prepare essential settlement planning schemes and technical manuals for management of settlements.
	<b>Rural Development</b>	1. Provide infrastructure at the rural areas. 2. Educate communities on land use management.
	Shelter	1. Promote the manufacture and use of local building material and appropriate technologies in housing. 2. Promote orderly growth of settlements through effective land use planning and management. 3. Promote self- help building schemes
	Water and Environmental	1. Promote the construction

	Sanitation	<p>and use of appropriate and low cost domestic latrines.</p> <ol style="list-style-type: none"> <li>2. Enforce laws on the provision of sanitation facilities by land lords.</li> <li>3. Promote wild spread of supplied sewerage systems in poor areas.</li> <li>4. Integrate hygiene education into water and sanitation delivery.</li> <li>5. Review and enforce bye-laws on sanitation.</li> <li>6. Acquire and develop land / sites for treatment and disposal of solid wastes in major towns and cities.</li> <li>7. Build capacities of District Assemblies to better manage environmental sanitation</li> </ol>
Accelerated Agriculture Modernization and Sustainable Natural Resource Management.	Accelerated Modernization of Agriculture	<ol style="list-style-type: none"> <li>1. Promote efficient utilization of existing irrigation facilities especially in drought prone areas</li> <li>2. Promote the use of early warning authoritative meteorological information system agriculture.</li> <li>3. Develop appropriate irrigation schemes, dams, boreholes and other water harvesting techniques for</li> </ol>

		<p>different categories for farmers and ecological zones.</p> <p>4. Scale-up credit support facilities as well as improve the cost delivery and recovery of credit and expand maturity to cover the whole agric value chain.</p> <p>5. Provide selective subsidies for the agricultural sector for the procurement of improved seeds, grade breeders and stocks.</p>
<p><b>Enhancing Competiveness in Ghana's Private Sector:</b></p>	<p>1.Private sector development</p> <p>2. Productive Employment Generation, improvement in social protection.</p>	<p>1. Provide Skills and entrepreneurial development for the youth.</p> <p>2. Improve linkages of informal sector with formal sector.</p> <p>3. Establish Integrated Community Centers for Employable Skills (ICCES) to Provide resources (inputs) and offer technical support to SMEs, the NYEP, to generate more productive jobs.</p> <p>4. Develop new, high value options in the leisure market, culture heritage and eco-tourism component of the tourism sector while enhancing the attractiveness</p>

		of the existing products.
<b>Human Development Productivity and Employment</b>	(a) Education:	<ol style="list-style-type: none"> <li>1. Provide infrastructure facilities in pre-schools across the district particularly in deprived areas.</li> <li>2. Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.</li> <li>3. Collaborate in the implementation of the school feeding programme.</li> <li>4. Provide basic schools with water and sanitation infrastructure facilities.</li> <li>5. Progressively increase Senior High School facility to accommodate more Junior High School graduates.</li> <li>6. Provide adequate and appropriate sports and recreational facilities at local, district, regional and national levels.</li> </ol>
	<b>(b) Health</b>	<ul style="list-style-type: none"> <li>➤ Improve the Community- based Health Planning and Services (CHPS).</li> </ul> <ol style="list-style-type: none"> <li>1. Ensure the Implementation of a Universal Health Insurance Scheme.</li> </ol>

		<ol style="list-style-type: none"><li>2. Carry out major rehabilitation of existing health infrastructure.</li><li>3. Intensify and increase the coverage of NID programme</li><li>4. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.</li></ol>
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Table 9: Priority Programmes and Projects

Programs and projects (by sector)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2014 indicative	2015 indicative
<b>SOCIAL SECTOR</b>								
1. Construction of 3 Unit Classroom Block-Kpotame			10,000			10,000	-	
2. Construction of 3 Unit Classroom Block, Office, Store & Library-Larve.			23,100			23,100	16,451	
3. Construction of 3-Unit Classroom Block with 2-seater WC at Comboni-Sogakope			25,000			25,000	15,938	
4. Construction of Classroom Blocks at Agave			25,000			25,000		
5. Construction of Classroom Blocks at Dodoekope			25,000			25,000		
6. Construct 4-Unit Classroom block at Dabala SEC/TECH,Dabala			30,000			30,000	50,000	28,315.57
9. Rehabilitate Anyidzekpo JSH 3- Unit Classroom Block at Agbakope			30,000			30,000	26,594	
10.construct 3-Unit classroom block at Agordorme			18,000			18,000		
11.construct 1-unit 3-unit classroom block (ICCES Centre)-Sogakope			21,000			21,000		
12. Rehabilitate Non-Formal Education Office, Sogakope			20,000			20,000	18,829	
13. Sports/Culture			5,000			5,000	8,000	8,000
14. Support to DEPT			8,000			8,000	10,000	10,000
15. Girl Child Education			5,000			5,000		
16 Support to Best Teacher Award Program			5,000			5,000		
17. Support to STME Program			8,000			8,000	10,000	10,000
18 Sponsorship Teacher Trainees.			25,000			25,000	30,000	40,000
19.School Feeding Programme		1,039,155						
20. Construct INo. community Library at Sogakope, phase II				96,831		96,831		
21.Renovate Tefle health post			12,000			12,000	-	
22. Construct I No. semi-Detached Nurses Quarters,Sogakope			12,000			12,000	-	
23. Renovation of District Director of Health Bungalow			4,000			4,000	-	
24. District Response Initiative on HIV/AIDS			3,000			3,000	5,000	
25. Support for NID Program			10,000			10,000	15,000	
26. Support for other Health related Issues-Disease Control/Mgt			5,000			5,000	8,000	
27.Malaria/Cholera			5,000			5,000	6,000	
28.Health/Medical Screening			7,000			7,000	-	
29. Maintain/Repair streetlights/Institutions/Office Lighting Systems.			15,000			15,000	15,000	12,000
30.Extend water to 10 Rural Communities				80,000		80,000	120,000	150,000
<b>ECONOMIC SECTOR</b>								
1 Gazette DA's Bye Laws			5,000			5,000	-	
2. Rural Enterprise Project			10,000			10,000	15,000	
3. Afro-Asian Fund For Chillli Pepper Project			5,000			5,000	5,000	
4. Implement Revenue Action Plan			6,000			6,000	7,000	
6.Policy/Investment & Culture Fair Volta Region Chapter			12,000			12,000	15,000	20,000
7.Pave Dabala lorry park , phase II,Dabala				100,000		100,000	200,000	250,000
9.Farmers day Celebration			15,000			15,000	20,000	25,000
10 .Reshape selected feeder Roads				100,000		100,000	200,000	250,000
11.Routine maintenance of feeder Road					48,307	48,307	90,000	150,000

Programs and projects (by sector)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2014 indicative	2015 indicative
<b>ADMINISTRATION</b>								
1. Renovate German Bungalow NoA3, Sogakope			15,000			15,000	5,000	
2. Renovate Germ. bungalow No. A4,Sogakope			21,100			21,100	-	
3. Renovate Germ. bungalow No. A5 ,Sogakope			8,000			8,000	-	
4. Renovate I No. A1-Semi-Detached Bung,Sogakope			11,506			11,506	-	
5. Rehabilitate Germ. Bungalow(DCD),Sogakope			5,000			5,000	-	
6. Repairs/maintenance of office Equipment			5,000			5,000	6,000	5,000
7. Maintenance of DA Vehicles			15,000			15,000	15,000	18,000
8. Acquire ICT Equipment & Networking,DA office,Sogakope			8,749			8,749	5,000	
9. Instal/Repair Air Conditioners,DA office			10,000			10,000	40,000	
10. Construct District Assembly Office Complex, Phase III,Sogakope			80,000			80,000	60,000	77,000
11. Support to NCCE for its activities			3,000			3,000	5,000	8,000
12. Consultancy service/Legal fees			10,000			10,000	12,000	
13. Security Management/DISEC			10,000			10,000	5,000	
14. Monitoring & Evaluation of Development Project (DPCU &DWD)			10,000			10,000	15,000	20,000
15. Preparation Of MTDP-2013-2016			10,000			10,000	4,000	-
16. Support to Sub District Structures (A/Cs)			15,000			15,000	20,000	30,000
17.Workshops/Seminars/Conferences			14,000			14,000	14,000	15,000
18. Staff /Assembly Members Development-Short Courses			15,000			15,000	15,000	
19. Construct 2 No. Police Stations at Adutor& Agave-Afedume				150,000		150,000	20,000	
20. Support to other Departments/Agencies			10,000			10,000	10,000	
21. Support To District Social Welfare			10,000			10,000	15,000	15,000
22. Support for Gender/Women Issues in the district			5,000			5,000	8,000	10,000
23.National day Celebration			15,000			15,000	15,000	20,000
24. Support to town & Country Planning Unit for layout and Base maps			10,000			10,000	15,000	25,000
25.Retention payments			16,000			16,000	20,000	20,000
<b>ENVIRONMENT</b>								
1. Construct 10 seater WC Toilet at Dabala Lorry Park,Dabala			12,000			12,000	-	-
2. Acquire final waste disposal sites			5,000			5,000	5,000	-
3. Disaster Management Issues			7,000			7,000	10,000	12,000
4 Fire Service.			3,000			3,000	5,000	10,000
5.Procure Sanitation Facilities/tools (waste containers/bins for market and lorry parks)			20,000	30,000		50,000	30,000	6,000
6. Rehabilitate/Furbish Slaughter house at Sogakope	39,000					39,000	-	-
7. Fumigation &Sanitation		212,000				212,000	300,000	350,000

## Estimates

34. In sum, the total estimated revenue of four million, four hundred and forty two thousand three hundred and fifty six Ghana Cedis, **(GHC4,442,356.00)** has been projected as against a total proposed expenditure of four million, four hundred and forty two thousand three hundred and fifty-six Ghana Cedis **(GHC 4,442,356.00)**.

Table 10: Summary of MMDA Budget 2013

Department	Goods & Services	Assets	Compensation	Total	Funding			
					GoG	DDF	IGF	Donor
Central Admin.	642,357	480,157	285,910	1,408,424	1,386,032	-	22,392	-
Finance	-	-	108,076	108,076	108,076	-	-	-
Education (schedule 2)	1,135,155	303,931	-	1,439,086	399,931	-	-	1,039,155
Health (schedule 2)	263,992	134,000	223,490	621,482	552,482	-	39,000	30,000
Waste management	-	-	-	-	-	-	-	-
Trade & Industry	-	-	16,754	16,754	16,754	-	-	-
Legal	-	-	-	-	-	-	-	-
Agriculture	65,220	37,796	493,904	596,921	559,125	-	-	37,796
Physical Planning	8,985	10,162	46,232	65,379	65,379	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Feeder Roads	9,985	-	112,509	122,494	122,494	-	-	-
Social Welfare & Comm. Development	71,815	-	39,420	111,235	111,235	-	-	-
<b>SUB-TOTAL</b>	<b>2,197,509</b>	<b>966,046</b>	<b>1,326,295</b>	<b>4,489,850</b>	<b>3,321,507</b>	<b>-</b>	<b>61,392</b>	<b>1,106,951</b>



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,326,295		
010201 1. Improve fiscal resource mobilization	0	153,549		
010202 2. Improve public expenditure management	0	148,588		
030101 1. Improve agricultural productivity	0	29,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000		
030104 4. Promote selected crop development for food security, export and industry	0	44,796		
030105 5. Promote livestock and poultry development for food security and income	0	2,000		
030107 7. Improve institutional coordination for agriculture development	0	24,770		
030501 1. Reverse forest and land degradation	0	0		
030502 2. Encourage appropriate land use and management	0	19,147		
030902 2. Enhance community participation in governance and decision-making	0	34,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
040107 7. Build the relevant capacity for the oil and gas industry	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	158,292		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	17,749		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	60,606		
051102 2. Accelerate the provision of affordable and safe water	0	80,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	318,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,374,086		
060102 2. Improve quality of teaching and learning	0	65,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	35,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	44,992		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500		
070104 4. Encourage Public-Private Participation in socio-economic development	0	63,000		
070105 5. Ensure transparency and improved integrity of the electoral process	0	0		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	80,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	19,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,442,356	6,170		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,000		
070603 3. Promote Social Accountability in the public policy cycle	0	6,812		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	155,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	10,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	55,003		
<b>Grand Total ¢</b>	<b>4,442,356</b>	<b>4,442,356</b>	<b>1</b>	<b>0.00</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><u>South Tongu - Sogakope</u></b>							
<b>Taxes</b>	<b>17,994.00</b>	<b>21,850.00</b>	<b>21,850.00</b>	<b>0.00</b>	<b>-21,850.00</b>	<b>0.0</b>	<b>32,250.00</b>
111 Taxes on income, property and capital gains	600.00	700.00	700.00	0.00	-700.00	0.0	700.00
113 Taxes on property	9,978.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	23,000.00
114 Taxes on goods and services	7,416.00	6,150.00	6,150.00	0.00	-6,150.00	0.0	8,550.00
<b>Grants</b>	<b>790,678.31</b>	<b>3,644,847.00</b>	<b>3,644,847.00</b>	<b>0.00</b>	<b>-3,644,847.00</b>	<b>0.0</b>	<b>3,670,584.96</b>
133 From other general government units	790,678.31	3,644,847.00	3,644,847.00	0.00	-3,644,847.00	0.0	3,670,584.96
<b>Other revenue</b>	<b>81,427.80</b>	<b>106,996.00</b>	<b>106,996.00</b>	<b>0.00</b>	<b>-106,996.00</b>	<b>0.0</b>	<b>162,600.00</b>
141 Property income [GFS]	40,767.00	35,820.00	35,820.00	0.00	-35,820.00	0.0	64,764.00
142 Sales of goods and services	31,960.80	58,166.00	58,166.00	0.00	-58,166.00	0.0	81,926.00
143 Fines, penalties, and forfeits	5,179.00	11,400.00	11,400.00	0.00	-11,400.00	0.0	14,400.00
145 Miscellaneous and unidentified revenue	3,521.00	1,610.00	1,610.00	0.00	-1,610.00	0.0	1,510.00
<b>Agriculture, ,</b>							
<b><u>South Tongu - Sogakope</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>533,904.39</b>	<b>533,904.39</b>	<b>0.00</b>	<b>-533,904.39</b>	<b>0.0</b>	<b>531,700.71</b>
131 From foreign governments	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	37,796.32
133 From other general government units	0.00	493,904.39	493,904.39	0.00	-493,904.39	0.0	493,904.39
<b>Other revenue</b>	<b>0.00</b>	<b>47,421.60</b>	<b>47,421.60</b>	<b>0.00</b>	<b>-47,421.60</b>	<b>0.0</b>	<b>45,220.79</b>
142 Sales of goods and services	0.00	21.60	21.60	0.00	-21.60	0.0	2,870.00
145 Miscellaneous and unidentified revenue	0.00	47,400.00	47,400.00	0.00	-47,400.00	0.0	42,350.79
<b>Grand Total</b>	<b>890,100.11</b>	<b>4,355,018.99</b>	<b>4,355,018.99</b>	<b>0.00</b>	<b>-4,355,018.99</b>	<b>0.0</b>	<b>4,442,356.46</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>South Tongu - Sogakope</b>					
<b>Taxes</b>	<b>0.00</b>	<b>32,250.00</b>	<b>32,250.00</b>	<b>32,250.00</b>	<b>96,750.00</b>
11 Taxes on income, property and capital gains	0.00	700.00	700.00	700.00	2,100.00
11 Taxes on property	0.00	23,000.00	23,000.00	23,000.00	69,000.00
11 Taxes on goods and services	0.00	8,550.00	8,550.00	8,550.00	25,650.00
<b>Grants</b>	<b>0.00</b>	<b>3,670,584.96</b>	<b>3,670,584.96</b>	<b>3,670,584.96</b>	<b>11,011,754.88</b>
13 From other general government units	0.00	3,670,584.96	3,670,584.96	3,670,584.96	11,011,754.88
<b>Other revenue</b>	<b>0.00</b>	<b>162,600.00</b>	<b>162,600.00</b>	<b>162,600.00</b>	<b>487,800.00</b>
14 Property income [GFS]	0.00	64,764.00	64,764.00	64,764.00	194,292.00
14 Sales of goods and services	0.00	81,926.00	81,926.00	81,926.00	245,778.00
14 Fines, penalties, and forfeits	0.00	14,400.00	14,400.00	14,400.00	43,200.00
14 Miscellaneous and unidentified revenue	0.00	1,510.00	1,510.00	1,510.00	4,530.00
<b>Agriculture, . .</b>					
<b>South Tongu - Sogakope</b>					
<b>Grants</b>	<b>0.00</b>	<b>531,700.71</b>	<b>531,700.71</b>	<b>531,700.71</b>	<b>1,595,102.13</b>
13 From foreign governments	0.00	37,796.32	37,796.32	37,796.32	113,388.96
13 From other general government units	0.00	493,904.39	493,904.39	493,904.39	1,481,713.17
<b>Other revenue</b>	<b>0.00</b>	<b>45,220.79</b>	<b>45,220.79</b>	<b>45,220.79</b>	<b>135,662.37</b>
14 Sales of goods and services	0.00	2,870.00	2,870.00	2,870.00	8,610.00
14 Miscellaneous and unidentified revenue	0.00	42,350.79	42,350.79	42,350.79	127,052.37
<b>Grand Total</b>	<b>0.00</b>	<b>4,442,356.46</b>	<b>4,442,356.46</b>	<b>4,442,356.46</b>	<b>13,327,069.38</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>131 01 01 000 22</b>	<b>3,865,434.96</b>	<b>3,773,693.00</b>	<b>0.00</b>	<b>-3,773,693.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue by 25% by Dec. 2013				
<b>Taxes on income, property and capital gains</b>	700.00	700.00	0.00	-700.00
1112303 Royalties, natural resource payments, rents	50.00	50.00	0.00	-50.00
1113002 Penalties	600.00	600.00	0.00	-600.00
1113006 Adhoc Levies	50.00	50.00	0.00	-50.00
<b>Taxes on property</b>	23,000.00	15,000.00	0.00	-15,000.00
1131001 Basic Rates	1,000.00	500.00	0.00	-500.00
1131002 Property Rates	20,000.00	13,000.00	0.00	-13,000.00
1131003 Property Rate Arrears	2,000.00	1,500.00	0.00	-1,500.00
<b>Taxes on goods and services</b>	8,550.00	6,150.00	0.00	-6,150.00
1141109 Hotels & Restaurants	1,200.00	1,000.00	0.00	-1,000.00
1141110 Transport & Telecommunications	500.00	500.00	0.00	-500.00
1141111 Professional Services	50.00	50.00	0.00	-50.00
1141119 Human health and social work activities	0.00	0.00	0.00	0.00
1141204 Utility Services including Electricity	2,100.00	2,000.00	0.00	-2,000.00
1141209 Hotels & Restaurants	2,500.00	1,000.00	0.00	-1,000.00
1141213 Other Service Activities	100.00	100.00	0.00	-100.00
1142027 Mineral Water	2,100.00	1,500.00	0.00	-1,500.00
<b>From other general government units</b>	3,670,584.96	3,644,847.00	0.00	-3,644,847.00
1331001 Central Government - GOG Paid Salaries	810,099.00	810,099.00	0.00	-810,099.00
1331002 DACF - Assembly	841,216.00	841,216.00	0.00	-841,216.00
1331003 DACF - MP	64,992.00	64,992.00	0.00	-64,992.00
1331004 Ceded Revenue	10.00	10.00	0.00	-10.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,118,167.96	1,167,959.00	0.00	-1,167,959.00
1332004 the DDF transfers-capital development projects	624,100.00	548,571.00	0.00	-548,571.00
<b>Property income [GFS]</b>	64,764.00	35,820.00	0.00	-35,820.00
1412007 Building Plans / Permit	18,000.00	9,500.00	0.00	-9,500.00
1412009 Comm. Mast Permit	14,000.00	4,000.00	0.00	-4,000.00
1415001 Concession Rent	100.00	100.00	0.00	-100.00
1415002 Ground Rent (Land Commission)	18,000.00	8,000.00	0.00	-8,000.00
1415008 Investment Income	10,364.00	10,120.00	0.00	-10,120.00
1415012 Rent on Assembly Building	1,200.00	1,100.00	0.00	-1,100.00
1415015 Guest Houses	3,100.00	3,000.00	0.00	-3,000.00
<b>Sales of goods and services</b>	81,926.00	58,166.00	0.00	-58,166.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422003 Hawkers License	200.00	200.00	0.00	-200.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	500.00	500.00	0.00	-500.00
1422010 Bicycle License	50.00	50.00	0.00	-50.00

**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>
1422011 Artisan / Self Employed	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	2,600.00	2,000.00	0.00	-2,000.00
1422016 Lotto Operators	500.00	500.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	100.00	100.00	0.00	-100.00
1422022 Canopy / Chairs / Bench	50.00	140.00	0.00	-140.00
1422023 Communication Centre	400.00	100.00	0.00	-100.00
1422024 Private Education Int.	150.00	50.00	0.00	-50.00
1422030 Entertainment Centre	60.00	50.00	0.00	-50.00
1422031 Wheel Trucks	50.00	50.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	1,000.00	0.00	-1,000.00
1422033 Stores	9,500.00	9,500.00	0.00	-9,500.00
1422038 Hairdressers / Dress	3,000.00	3,000.00	0.00	-3,000.00
1422039 Bakeries / Bakers	300.00	200.00	0.00	-200.00
1422040 Bill Boards	3,500.00	1,500.00	0.00	-1,500.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	100.00	0.00	-100.00
1422052 Mechanics	100.00	100.00	0.00	-100.00
1422061 Susu Operators	50.00	50.00	0.00	-50.00
1422067 Beers Bars	3,000.00	2,000.00	0.00	-2,000.00
1422072 Registration of Contracts / Building / Road	1,240.00	1,200.00	0.00	-1,200.00
1423001 Markets	37,826.00	25,826.00	0.00	-25,826.00
1423002 Livestock / Kraals	125.00	125.00	0.00	-125.00
1423004 Poultry Fees	25.00	25.00	0.00	-25.00
1423005 Registration of Contractors	3,300.00	1,800.00	0.00	-1,800.00
1423006 Burial Fees	100.00	100.00	0.00	-100.00
1423007 Pounds	1,100.00	600.00	0.00	-600.00
1423010 Export of Commodities	6,000.00	3,000.00	0.00	-3,000.00
1423011 Marriage / Divorce Registration	800.00	100.00	0.00	-100.00
1423017 Conservancy	5,000.00	3,000.00	0.00	-3,000.00
1423019 Education Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>14,400.00</b>	<b>11,400.00</b>	<b>0.00</b>	<b>-11,400.00</b>
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	100.00	100.00	0.00	-100.00
1430007 Lorry Park Fines	13,300.00	10,300.00	0.00	-10,300.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,510.00</b>	<b>1,610.00</b>	<b>0.00</b>	<b>-1,610.00</b>
1450007 Other Sundry Recoveries	1,500.00	1,500.00	0.00	-1,500.00
1450010 Miscellaneous Revenue	10.00	110.00	0.00	-110.00
<b>131 06 00 000 22</b>	<b>576,921.50</b>	<b>581,325.99</b>	<b>0.00</b>	<b>-581,325.99</b>
<b>Agriculture, ,</b>				

**Objective** 070206 6. Ensure efficient internal revenue generation and transparency in local resource management

**Output** 0001 Increase revenue mobilization by 5%

<b>From foreign governments</b>	37,796.32	40,000.00	0.00	-40,000.00
1311001 Bilateral Donor Grants & Relief	37,796.32	40,000.00	0.00	-40,000.00

**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>
<b>From other general government units</b>	493,904.39	493,904.39	0.00	-493,904.39
1331001 Central Government - GOG Paid Salaries	493,904.39	493,904.39	0.00	-493,904.39
<b>Sales of goods and services</b>	2,870.00	21.60	0.00	-21.60
1423020 Professional Fees	2,870.00	21.60	0.00	-21.60
<b>Miscellaneous and unidentified revenue</b>	42,350.79	47,400.00	0.00	-47,400.00
1450010 Miscellaneous Revenue	42,350.79	47,400.00	0.00	-47,400.00
<b>Grand Total</b>	4,442,356.46	4,355,018.99	0.00	-4,355,018.99

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,865,434.96</b>			
<b>Taxes on income, property and capital gains</b>					
1113006 Special Rates/Dev.Levy	50.00	50.00	1	1	1
1113002 Spot Fines	600.00	600.00	1	1	1
1112303 Sawn Timber	50.00	50.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates Collection	1,000.00	1,000.00	1	1	1
1131002 Property Rates	20,000.00	20,000.00	1	1	1
1131003 Arrears of Property Rates	2,000.00	2,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141110 Vehicle Levy/Stickers	500.00	500.00	1	1	1
1141209 Hotels/Guest Houses	2,500.00	2,500.00	1	1	1
1141213 Ceramics/Pottery	100.00	100.00	1	1	1
1142027 Filtered Water Producers	2,100.00	2,100.00	1	1	1
1141111 Professional Practitioners	50.00	50.00	1	1	1
1141204 Business Operation Fee	2,100.00	2,100.00	1	1	1
1141119 SPA HEALTH FARM	0.00	0.00	1	1	1
1141109 District Assembly Guest House	1,200.00	1,200.00	1	1	1
<b>From other general government units</b>					
1331001 Salary & Wages (Govt.100%)	809,999.00	809,999.00	1	1	1
1331002 D A Common Fund	794,455.00	794,455.00	1	1	1
1331004 Ceded Revenue	10.00	10.00	1	1	1
1331003 M P Common Fund	64,992.00	64,992.00	1	1	1
1331002 DISABILITY FUND	46,761.00	46,761.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 LSDGP	0.00	0.00	1	1	1
1331008 School Feeding Programme	1,039,155.00	1,039,155.00	1	1	1
1331008 Specific Grant	76,492.96	76,492.96	1	1	1
1331008 MSHAP	2,500.00	2,500.00	1	1	1
1332004 DDF	624,100.00	624,100.00	1	1	1
1331001 Refund of Salaries/Wages	100.00	100.00	1	1	1
1331008 HIPC/SIP	20.00	20.00	1	1	1
1331006 Fumigation & Sanitation	212,000.00	212,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	5,000.00	5,000.00	1	1	1
1412009 Communication Masts	14,000.00	14,000.00	1	1	1
1412007 Development Levy	13,000.00	13,000.00	1	1	1
1415001 Land Concession	100.00	100.00	1	1	1
1415002 Ground Rent	18,000.00	18,000.00	1	1	1
1415012 District Assembly Hall Complex	700.00	700.00	1	1	1
1415015 Residential Accomodation	3,100.00	3,100.00	1	1	1
1415012 Arrears of Residential Accomodation	500.00	500.00	1	1	1
1415008 Trade/Bank Institutions	10.00	10.00	1	1	1
1415008 Tractor Operation	10,244.00	10,244.00	1	1	1
1415008 Interest on Common Fund	10.00	10.00	1	1	1
1415008 Over payment Receipts	100.00	100.00	1	1	1
<b>Sales of goods and services</b>					



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1423006 Funeral & Burial Permit	100.00	100.00	1	1	1
1423001 Market Tolls	37,826.00	37,826.00	1	1	1
1423017 Toilet User Fees	5,000.00	5,000.00	1	1	1
1423010 Exportation Fees	6,000.00	6,000.00	1	1	1
1423007 Pounds	1,100.00	1,100.00	1	1	1
1423002 Cattle Kraals	100.00	100.00	1	1	1
1422040 Advert/Bill Boards	3,500.00	3,500.00	1	1	1
1423011 Marriage/Divorce	800.00	800.00	1	1	1
1423005 Business Registration	1,700.00	1,700.00	1	1	1
1422002 Herbal/Soothsayers	100.00	100.00	1	1	1
1422003 Hawkers/Peddlers	200.00	200.00	1	1	1
1422005 Rest/Chop Bar	1,000.00	1,000.00	1	1	1
1422006 Corn Mill/Sugar Cane Crashers	500.00	500.00	1	1	1
1422016 Lotto Sellers& Operators	500.00	500.00	1	1	1
1422067 Spirit/Beer/Wine Sellers	3,000.00	3,000.00	1	1	1
1422039 Bakeries	300.00	300.00	1	1	1
1423005 Contractors Registration	1,500.00	1,500.00	1	1	1
1422033 Provision Stores/Kiosk	1,000.00	1,000.00	1	1	1
1422030 Entertainment/Video/Cinema Houses	60.00	60.00	1	1	1
1422033 Stores (Hardware & Others	4,000.00	4,000.00	1	1	1
1422015 Petrol Dealers	2,600.00	2,600.00	1	1	1
1422031 Truck Pushers	50.00	50.00	1	1	1
1422018 Pharmacy/Chemical Stores	100.00	100.00	1	1	1
1422032 Akpeteshie Distillers	1,000.00	1,000.00	1	1	1
1422010 Bicycle/Cart Reprs. &Hirers	50.00	50.00	1	1	1
1422038 Hairdressers/Barbers	1,500.00	1,500.00	1	1	1
1422052 Elect/Mechanics	100.00	100.00	1	1	1
1422011 Carpentry/Masonry	100.00	100.00	1	1	1
1422023 Communication Centres	400.00	400.00	1	1	1
1422038 Seamstresses/Tailors	1,500.00	1,500.00	1	1	1
1422024 Private Clinics/Schools/Maternity Hs.	150.00	150.00	1	1	1
1422047 Photographers	100.00	100.00	1	1	1
1423002 Cattle Dealers	25.00	25.00	1	1	1
1423004 Poultry Dealers	25.00	25.00	1	1	1
1422022 Canopy/Plastic Chairs Hirers	50.00	50.00	1	1	1
1422072 Reg.of NGOs/CBOs	140.00	140.00	1	1	1
1422061 Susu Collect/W Group/Money Lenders	50.00	50.00	1	1	1
1422044 GCB-BOF	0.00	0.00	1	1	1
1422044 Rural Banks-BOF	0.00	0.00	1	1	1
1422044 GWCLTD-BOF	0.00	0.00	1	1	1
1422033 Market Stalls/Stores	3,000.00	3,000.00	1	1	1
1422033 Arrears for Market Stalls/Store	1,500.00	1,500.00	1	1	1
1423019 Educational Levy	0.00	0.00	1	1	1
1422072 Sales of Contract Documents	1,100.00	1,100.00	1	1	1
1423005 Security Deposit	100.00	100.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	100.00	100.00	1	1	1
1430001 Court Fines	1,000.00	1,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1430007 Lorry Parks	13,000.00	13,000.00	1	1	1
1430007 Lorry Park Overseers (Porters)	300.00	300.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Other Businesses	0.00	0.00	1	1	1
1450007 Unspecified Receipts	1,500.00	1,500.00	1	1	1
1450010 Unclaimed Salries/Wages	10.00	10.00	1	1	1
<b>Total</b>		<b>576,921.50</b>			
<b>Agriculture...</b>					
<b>From foreign governments</b>					
1311001 DONOR Transfers	37,796.32	37,796.32	1	1	1
<b>From other general government units</b>					
1331001 Salary from Central Gov.	493,904.39	493,904.39	1	1	1
<b>Sales of goods and services</b>					
1423020 Collect service charges from the treatment of small ruminants	2,849.40	2,849.40	1	1	1
1423020 Collect service charges from the treatment of large ruminants	3.00	3.00	1	1	1
1423020 Collect service charges from the treatment of pigs	2.00	2.00	1	1	1
1423020 Collect service charges from the treatment of poultry	0.30	0.30	1	1	1
1423020 Collect service charges from the local slaughter of small ruminant	0.50	0.50	1	1	1
1423020 Collect service charges from the local slaughter of large ruminant	1.00	1.00	1	1	1
1423020 Collect service charges from the local slaughter of pigs	0.30	0.30	1	1	1
1423020 Collect movement permit from livestock	3.00	3.00	1	1	1
1423020 Collection of laboratory fees of post mortem of animals	3.50	3.50	1	1	1
1423020 Collection of vaccination fees of livestock and pets	7.00	7.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 GOG Transfers	42,350.79	42,350.79	1	1	1
<b>Grand Total</b>		<b>4,442,356.46</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>South Tongu District - Sogakope</b>		<b>841,216</b>	<b>1,651,431</b>	<b>197,850</b>	<b>624,100</b>	<b>1,127,758</b>	<b>4,442,356</b>
<b>01 Central Administration</b>		<b>393,355</b>	<b>263,518</b>	<b>155,980</b>	<b>317,269</b>	<b>2,500</b>	<b>1,132,622</b>
01 Administration (Assembly Office)		393,355	263,518	133,588	317,269	2,500	1,110,230
02 Sub-Metros Administration		0	0	22,392	0	0	22,392
<b>02 Finance</b>		<b>0</b>	<b>108,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,076</b>
00		0	108,076	0	0	0	108,076
<b>03 Education, Youth and Sports</b>		<b>263,100</b>	<b>40,000</b>	<b>0</b>	<b>96,831</b>	<b>1,039,155</b>	<b>1,439,086</b>
01 Office of Departmental Head		263,100	40,000	0	96,831	1,039,155	1,439,086
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>92,000</b>	<b>460,482</b>	<b>39,000</b>	<b>30,000</b>	<b>0</b>	<b>621,482</b>
01 Office of District Medical Officer of Health		55,000	24,992	0	0	0	79,992
02 Environmental Health Unit		37,000	435,490	39,000	30,000	0	541,490
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>20,000</b>	<b>536,254</b>	<b>2,870</b>	<b>0</b>	<b>37,796</b>	<b>596,921</b>
00		20,000	536,254	2,870	0	37,796	596,921
<b>07 Physical Planning</b>		<b>16,000</b>	<b>49,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,379</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		16,000	49,379	0	0	0	65,379
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>56,761</b>	<b>54,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,235</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		56,761	30,326	0	0	0	87,087
03 Community Development		0	24,148	0	0	0	24,148
<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>122,494</b>	<b>0</b>	<b>180,000</b>	<b>48,307</b>	<b>350,801</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	112,509	0	0	0	112,509
03 Water		0	0	0	80,000	0	80,000
04 Feeder Roads		0	9,985	0	100,000	48,307	158,292
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>16,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,754</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	16,754	0	0	0	16,754
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>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		2,078	1,374,439	1,387,478	1,388,184	69,221	4,219,322
<b>0</b>	<b>Compensation of Employees</b>	2,078	1,303,903	1,316,942	1,316,942	0	3,937,788
<b>000</b>	Compensation of Employees	2,078	1,303,903	1,316,942	1,316,942	0	3,937,788
<b>0000</b>	Compensation of Employees	2,078	1,303,903	1,316,942	1,316,942	0	3,937,788
	<b>Compensation of employees [GFS]</b>	2,078	1,303,903	1,316,942	1,316,942	0	3,937,788
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	44,047	44,047	44,487	42,467	175,049
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	40,900	40,900	41,309	39,289	162,398
<b>0301</b>	1. Improve agricultural productivity	0	14,000	14,000	14,140	12,120	54,260
	<b>Use of goods and services</b>	0	14,000	14,000	14,140	12,120	54,260
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	21,900	21,900	22,119	22,119	88,038
	<b>Use of goods and services</b>	0	21,900	21,900	22,119	22,119	88,038
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	3,147	3,147	3,178	3,178	12,651
<b>0305</b>	2. Encourage appropriate land use and management	0	3,147	3,147	3,178	3,178	12,651
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	3,015	12,000
	<b>Non Financial Assets</b>	0	162	162	164	164	651
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	9,985	9,985	10,085	10,085	40,140
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	9,985	9,985	10,085	10,085	40,140
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	9,985	9,985	10,085	10,085	40,140
	<b>Use of goods and services</b>	0	9,985	9,985	10,085	10,085	40,140

## 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>	0	16,504	16,504	16,669	16,669	66,346
702	2. Local Governance and Decentralization	0	1,450	1,450	1,465	1,465	5,829
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,450	1,450	1,465	1,465	5,829
	Use of goods and services	0	1,450	1,450	1,465	1,465	5,829
706	6. Development Communication	0	6,812	6,812	6,880	6,880	27,383
0706	3. Promote Social Accountability in the public policy cycle	0	6,812	6,812	6,880	6,880	27,383
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
711	11. Access to Rights and Entitlement	0	8,242	8,242	8,325	8,325	33,133
0711	3. Protect children from direct and indirect physical and emotional harm	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	8,242	8,242	8,325	8,325	33,133
	Use of goods and services	0	8,242	8,242	8,325	8,325	33,133
<b>Financing:IGF-Retained Sources</b>		23,028	197,850	198,074	199,829	177,213	772,965
0	Compensation of Employees	515	22,392	22,616	22,616	0	67,624
000	Compensation of Employees	515	22,392	22,616	22,616	0	67,624
0000	Compensation of Employees	515	22,392	22,616	22,616	0	67,624
	Compensation of employees [GFS]	515	22,392	22,616	22,616	0	67,624
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	22,513	133,588	133,588	134,924	134,924	537,024
102	2. Fiscal Policy Management	22,513	133,588	133,588	134,924	134,924	537,024
0102	2. Improve public expenditure management	22,513	133,588	133,588	134,924	134,924	537,024
	Use of goods and services	18,898	97,952	97,952	98,932	98,932	393,767
	Social benefits [GFS]	3,615	27,636	27,636	27,912	27,912	111,097
	Other expense	0	8,000	8,000	8,080	8,080	32,160
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,870	2,870	2,899	2,899	11,537
301	1. Accelerated Modernization of Agriculture	0	2,870	2,870	2,899	2,899	11,537
0301	7. Improve institutional coordination for agriculture development	0	2,870	2,870	2,899	2,899	11,537
	Use of goods and services	0	2,870	2,870	2,899	2,899	11,537

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	39,000	39,000	39,390	39,390	156,780
511	11. Water and Environmental Sanitation and hygiene	0	39,000	39,000	39,390	39,390	156,780
0511	3. Accelerate the provision and improve environmental sanitation	0	39,000	39,000	39,390	39,390	156,780
	Non Financial Assets	0	39,000	39,000	39,390	39,390	156,780
<b>Financing:CF (Assembly) Sources</b>		113,560	841,216	841,216	849,628	813,167	3,345,227
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	10,000	26,000	26,000	26,260	26,260	104,520
102	2. Fiscal Policy Management	10,000	26,000	26,000	26,260	26,260	104,520
0102	1. Improve fiscal resource mobilization	0	11,000	11,000	11,110	11,110	44,220
	Other expense	0	11,000	11,000	11,110	11,110	44,220
	Non Financial Assets	0	0	0	0	0	0
0102	2. Improve public expenditure management	10,000	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	10,000	15,000	15,000	15,150	15,150	60,300

## 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>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	74,000	74,000	74,740	74,740	297,480
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0301</b>	1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
	<b>Other expense</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	5,000	5,000	5,050	5,050	20,100
	<b>Other expense</b>	0	5,000	5,000	5,050	5,050	20,100
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0305</b>	1. Reverse forest and land degradation	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0305</b>	2. Encourage appropriate land use and management	0	16,000	16,000	16,160	16,160	64,320
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	28,000	28,000	28,280	28,280	112,560
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	28,000	28,000	28,280	28,280	112,560
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	0	0	0	0	0
<b>401</b>	<b>1. Oil and gas industry development, and its effective linkage to the rest of the economy</b>	0	0	0	0	0	0
<b>0401</b>	7. Build the relevant capacity for the oil and gas industry	0	0	0	0	0	0
	<b>Use of goods and services</b>	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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	29,057	136,355	136,355	137,719	101,258	511,686
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	13,749	13,749	13,886	13,886	55,271
<b>0503</b>	1. Promote rapid development and deployment of the national ICT infrastructure	0	13,749	13,749	13,886	13,886	55,271
	<b>Non Financial Assets</b>	0	13,749	13,749	13,886	13,886	55,271
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	9,843	25,000	25,000	25,250	25,250	100,500
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	9,843	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	9,843	25,000	25,000	25,250	25,250	100,500
<b>506</b>	<b>6. Human Settlements Development</b>	18,774	60,606	60,606	61,212	24,751	207,175
<b>0506</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	18,774	60,606	60,606	61,212	24,751	207,175
	<b>Non Financial Assets</b>	18,774	60,606	60,606	61,212	24,751	207,175
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	440	37,000	37,000	37,370	37,370	148,740
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	440	37,000	37,000	37,370	37,370	148,740
	<b>Non Financial Assets</b>	440	37,000	37,000	37,370	37,370	148,740



## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,000	321,100	321,100	324,311	324,311	1,290,822
<b>601</b>	<b>1. Education</b>	0	263,100	263,100	265,731	265,731	1,057,662
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	238,100	238,100	240,481	240,481	957,162
	<b>Use of goods and services</b>	0	18,000	18,000	18,180	18,180	72,360
	<b>Other expense</b>	0	13,000	13,000	13,130	13,130	52,260
	<b>Non Financial Assets</b>	0	207,100	207,100	209,171	209,171	832,542
<b>0601</b>	2. Improve quality of teaching and learning	0	25,000	25,000	25,250	25,250	100,500
	<b>Other expense</b>	0	25,000	25,000	25,250	25,250	100,500
<b>603</b>	<b>3. Health</b>	1,000	55,000	55,000	55,550	55,550	221,100
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	1,000	35,000	35,000	35,350	35,350	140,700
	<b>Social benefits [GFS]</b>	1,000	7,000	7,000	7,070	7,070	28,140
	<b>Non Financial Assets</b>	0	28,000	28,000	28,280	28,280	112,560
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Social benefits [GFS]</b>	0	5,000	5,000	5,050	5,050	20,100
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,000	3,030	3,030	12,060
	<b>Social benefits [GFS]</b>	0	3,000	3,000	3,030	3,030	12,060

## 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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	73,504	283,761	283,761	286,599	286,599	1,140,719
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	37,250	63,000	63,000	63,630	63,630	253,260
<b>0701</b>	4. Encourage Public-Private Participation in socio-economic development	37,250	63,000	63,000	63,630	63,630	253,260
	<b>Use of goods and services</b>	37,250	47,000	47,000	47,470	47,470	188,940
	<b>Other expense</b>	0	16,000	16,000	16,160	16,160	64,320
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0701</b>	5. Ensure transparency and improved integrity of the electoral process	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	32,094	125,000	125,000	126,250	126,250	502,500
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	2,000	30,000	30,000	30,300	30,300	120,600
	<b>Use of goods and services</b>	2,000	30,000	30,000	30,300	30,300	120,600
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	30,094	80,000	80,000	80,800	80,800	321,600
	<b>Non Financial Assets</b>	30,094	80,000	80,000	80,800	80,800	321,600
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>704</b>	<b>4. Public Policy Management</b>	4,160	29,000	29,000	29,290	29,290	116,580
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	4,160	29,000	29,000	29,290	29,290	116,580
	<b>Use of goods and services</b>	4,160	29,000	29,000	29,290	29,290	116,580
<b>707</b>	<b>7. Women Empowerment</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>710</b>	<b>10. Public Safety and Security</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	56,761	56,761	57,329	57,329	228,179
<b>0711</b>	3. Protect children from direct and indirect physical and emotional harm	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

## 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
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	46,761	46,761	47,229	47,229	187,979
	Use of goods and services	0	0	0	0	0	0
	Social benefits [GFS]	0	46,761	46,761	47,229	47,229	187,979
<b>Financing:CF (MP) Sources</b>		<b>6,386</b>	<b>64,992</b>	<b>64,992</b>	<b>65,642</b>	<b>65,642</b>	<b>261,268</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>6,386</b>	<b>64,992</b>	<b>64,992</b>	<b>65,642</b>	<b>65,642</b>	<b>261,268</b>
601	1. Education	0	40,000	40,000	40,400	40,400	160,800
0601	2. Improve quality of teaching and learning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
603	3. Health	6,386	24,992	24,992	25,242	25,242	100,468
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	6,386	24,992	24,992	25,242	25,242	100,468
	Use of goods and services	6,386	24,992	24,992	25,242	25,242	100,468
<b>Financing:SF Sources</b>		<b>0</b>	<b>212,000</b>	<b>212,000</b>	<b>214,120</b>	<b>214,120</b>	<b>852,240</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>	<b>214,120</b>	<b>214,120</b>	<b>852,240</b>
511	11. Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
		440	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
604	4. HIV, AIDS, STDs, and TB	440	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	440	0	0	0	0	0
		440	0	0	0	0	0
<b>Financing:Non-Gov Sources</b>		<b>127,196</b>	<b>1,127,758</b>	<b>1,127,758</b>	<b>1,139,036</b>	<b>1,139,036</b>	<b>4,533,588</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>37,796</b>	<b>37,796</b>	<b>38,174</b>	<b>38,174</b>	<b>151,941</b>
301	1. Accelerated Modernization of Agriculture	0	37,796	37,796	38,174	38,174	151,941
0301	4. Promote selected crop development for food security, export and industry	0	37,796	37,796	38,174	38,174	151,941
	Use of goods and services	0	37,796	37,796	38,174	38,174	151,941

## 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	48,307	48,307	48,790	48,790	194,194
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,307	48,307	48,790	48,790	194,194
0501	2. Create and sustain an efficient transport system that meets user needs	0	48,307	48,307	48,790	48,790	194,194
	Non Financial Assets	0	48,307	48,307	48,790	48,790	194,194
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	127,196	1,041,655	1,041,655	1,052,072	1,052,072	4,187,453
601	1. Education	127,196	1,039,155	1,039,155	1,049,547	1,049,547	4,177,403
0601	1. Increase equitable access to and participation in education at all levels	127,196	1,039,155	1,039,155	1,049,547	1,049,547	4,177,403
	Use of goods and services	127,196	1,039,155	1,039,155	1,049,547	1,049,547	4,177,403
604	4. HIV, AIDS, STDs, and TB	0	2,500	2,500	2,525	2,525	10,050
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,500	2,500	2,525	2,525	10,050
	Social benefits [GFS]	0	2,500	2,500	2,525	2,525	10,050
<b>Financing:DDF Sources</b>		282,891	624,100	624,100	630,341	630,341	2,508,882
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	72,462	142,549	142,549	143,974	143,974	573,047
102	2. Fiscal Policy Management	72,462	142,549	142,549	143,974	143,974	573,047
0102	1. Improve fiscal resource mobilization	72,462	142,549	142,549	143,974	143,974	573,047
	Use of goods and services	12,880	22,747	22,747	22,974	22,974	91,443
	Non Financial Assets	59,582	119,802	119,802	121,000	121,000	481,604
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	6,000	6,000	6,000	6,060	6,060	24,120
309	8. Community Participation in natural resource management	6,000	6,000	6,000	6,060	6,060	24,120
0309	2. Enhance community participation in governance and decision-making	6,000	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	6,000	6,000	6,000	6,060	6,060	24,120

## 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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	153,822	214,000	214,000	216,140	216,140	860,280
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	98,842	100,000	100,000	101,000	101,000	402,000
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	98,842	100,000	100,000	101,000	101,000	402,000
	<b>Non Financial Assets</b>	98,842	100,000	100,000	101,000	101,000	402,000
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0503</b>	1. Promote rapid development and deployment of the national ICT infrastructure	0	4,000	4,000	4,040	4,040	16,080
	<b>Use of goods and services</b>	0	4,000	4,000	4,040	4,040	16,080
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	54,980	110,000	110,000	111,100	111,100	442,200
<b>0511</b>	2. Accelerate the provision of affordable and safe water	54,980	80,000	80,000	80,800	80,800	321,600
	<b>Non Financial Assets</b>	54,980	80,000	80,000	80,800	80,800	321,600
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	40,453	96,831	96,831	97,799	97,799	389,261
<b>601</b>	<b>1. Education</b>	40,453	96,831	96,831	97,799	97,799	389,261
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	40,453	96,831	96,831	97,799	97,799	389,261
	<b>Non Financial Assets</b>	40,453	96,831	96,831	97,799	97,799	389,261

## 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>	<b>10,154</b>	<b>164,720</b>	<b>164,720</b>	<b>166,367</b>	<b>166,367</b>	<b>662,174</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0701</b>	<b>4. Encourage Public-Private Participation in socio-economic development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>6,154</b>	<b>8,720</b>	<b>8,720</b>	<b>8,807</b>	<b>8,807</b>	<b>35,054</b>
<b>0702</b>	<b>5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>4,040</b>	<b>16,080</b>
	<b>Use of goods and services</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>4,040</b>	<b>16,080</b>
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>3,654</b>	<b>4,720</b>	<b>4,720</b>	<b>4,767</b>	<b>4,767</b>	<b>18,974</b>
	<b>Use of goods and services</b>	<b>3,654</b>	<b>4,720</b>	<b>4,720</b>	<b>4,767</b>	<b>4,767</b>	<b>18,974</b>
<b>704</b>	<b>4. Public Policy Management</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>6,060</b>	<b>24,120</b>
<b>0704</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>6,060</b>	<b>24,120</b>
	<b>Use of goods and services</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>	<b>6,060</b>	<b>24,120</b>
<b>710</b>	<b>10. Public Safety and Security</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>	<b>151,500</b>	<b>603,000</b>
	<b>Financing: External Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>555,579</b>	<b>4,442,356</b>	<b>4,455,619</b>	<b>4,486,779</b>	<b>3,108,740</b>	<b>16,493,493</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>South Tongu District - Sogakope</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,592.9	1,326,295.4	1,339,558.3	1,339,558.3	4,005,412.1
<b>Sub total</b>		<b>2,592.9</b>	<b>1,326,295.4</b>	<b>1,339,558.3</b>	<b>1,339,558.3</b>	<b>4,005,412.1</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		12,880.0	22,747.0	22,747.0	22,974.5	68,468.5
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		59,582.4	119,802.0	119,802.0	121,000.0	360,604.0
<b>Sub total</b>		<b>72,462.4</b>	<b>153,549.0</b>	<b>153,549.0</b>	<b>155,084.5</b>	<b>462,182.5</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		28,898.2	112,952.0	112,952.0	114,081.5	339,985.5
27 Social benefits [GFS]		3,614.5	27,636.0	27,636.0	27,912.4	83,184.4
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>32,512.7</b>	<b>148,588.0</b>	<b>148,588.0</b>	<b>150,073.9</b>	<b>447,249.9</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>29,000.0</b>	<b>29,000.0</b>	<b>29,290.0</b>	<b>87,290.0</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	39,796.3	39,796.3	40,194.3	119,786.9
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>44,796.3</b>	<b>44,796.3</b>	<b>45,244.3</b>	<b>134,836.9</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	24,770.0	24,770.0	25,017.7	74,557.7
<b>Sub total</b>		<b>0.0</b>	<b>24,770.0</b>	<b>24,770.0</b>	<b>25,017.7</b>	<b>74,557.7</b>
030501 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>				
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	8,985.0	8,985.0	9,074.9	27,044.9
31 Non Financial Assets		0.0	10,162.0	10,162.0	10,263.6	30,587.6
<b>Sub total</b>		<b>0.0</b>	<b>19,147.0</b>	<b>19,147.0</b>	<b>19,338.5</b>	<b>57,632.5</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>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		6,000.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>6,000.0</b>	<b>34,000.0</b>	<b>34,000.0</b>	<b>34,340.0</b>	<b>102,340.0</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
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>
040107 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0				
<b>Sub total</b>		<b>0.0</b>				
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,985.0	9,985.0	10,084.9	30,054.9
31 Non Financial Assets		98,842.3	148,307.0	148,307.0	149,790.1	446,404.1
<b>Sub total</b>		<b>98,842.3</b>	<b>158,292.0</b>	<b>158,292.0</b>	<b>159,874.9</b>	<b>476,458.9</b>
050301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	13,749.0	13,749.0	13,886.5	41,384.5
<b>Sub total</b>		<b>0.0</b>	<b>17,749.0</b>	<b>17,749.0</b>	<b>17,926.5</b>	<b>53,424.5</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		9,843.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>9,843.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		18,773.5	60,606.0	60,606.0	61,212.1	182,424.1
<b>Sub total</b>		<b>18,773.5</b>	<b>60,606.0</b>	<b>60,606.0</b>	<b>61,212.1</b>	<b>182,424.1</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		54,980.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>54,980.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		440.0	106,000.0	106,000.0	107,060.0	319,060.0
<b>Sub total</b>		<b>440.0</b>	<b>318,000.0</b>	<b>318,000.0</b>	<b>321,180.0</b>	<b>957,180.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		127,196.0	1,057,155.0	1,057,155.0	1,067,726.6	3,182,036.6
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		40,452.8	303,931.0	303,931.0	306,970.3	914,832.3
<b>Sub total</b>		<b>167,648.8</b>	<b>1,374,086.0</b>	<b>1,374,086.0</b>	<b>1,387,826.9</b>	<b>4,135,998.9</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,650.0</b>	<b>195,650.0</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>
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060303 3. Improve access to quality maternal, neonatal, child and adolescent health services

27 Social benefits [GFS]		1,000.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	28,000.0	28,000.0	28,280.0	84,280.0
<b>Sub total</b>		<b>1,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>

060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

22 Use of goods and services		6,385.5	39,992.0	39,992.0	40,391.9	120,375.9
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>6,385.5</b>	<b>44,992.0</b>	<b>44,992.0</b>	<b>45,441.9</b>	<b>135,425.9</b>

060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission

27 Social benefits [GFS]		440.0	5,500.0	5,500.0	5,555.0	16,555.0
<b>Sub total</b>		<b>440.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,555.0</b>	<b>16,555.0</b>

070104 4. Encourage Public-Private Participation in socio-economic development

22 Use of goods and services		37,250.0	47,000.0	47,000.0	47,470.0	141,470.0
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>37,250.0</b>	<b>63,000.0</b>	<b>63,000.0</b>	<b>63,630.0</b>	<b>189,630.0</b>

070105 5. Ensure transparency and improved integrity of the electoral process

31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>				

070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels

22 Use of goods and services		2,000.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>2,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>

070204 4. Strengthen functional relationship between assembly members and citizens

31 Non Financial Assets		30,093.7	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>30,093.7</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>

070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws

22 Use of goods and services		2,500.0	19,000.0	19,000.0	19,190.0	57,190.0
<b>Sub total</b>		<b>2,500.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,190.0</b>	<b>57,190.0</b>

070206 6. Ensure efficient internal revenue generation and transparency in local resource management

22 Use of goods and services		3,654.0	6,170.0	6,170.0	6,231.7	18,571.7
<b>Sub total</b>		<b>3,654.0</b>	<b>6,170.0</b>	<b>6,170.0</b>	<b>6,231.7</b>	<b>18,571.7</b>

070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

22 Use of goods and services		8,160.0	29,000.0	29,000.0	29,290.0	87,290.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>8,160.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>

070603 3. Promote Social Accountability in the public policy cycle

22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,811.7</b>	<b>6,879.8</b>	<b>20,503.2</b>

070701 1. Empower women and mainstream gender into socio-economic development

22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</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>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>0.0</b>	<b>155,000.0</b>	<b>155,000.0</b>	<b>156,550.0</b>	<b>466,550.0</b>
071103 3. Protect children from direct and indirect physical and emotional harm						
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>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	8,242.2	8,242.2	8,324.6	24,808.9
27 Social benefits [GFS]		0.0	46,761.0	46,761.0	47,228.6	140,750.6
<b>Sub total</b>		<b>0.0</b>	<b>55,003.2</b>	<b>55,003.2</b>	<b>55,553.2</b>	<b>165,559.5</b>
<b>Total</b>		<b>555,578.8</b>	<b>4,442,355.6</b>	<b>4,455,618.5</b>	<b>4,486,779.1</b>	<b>13,384,753.2</b>

## 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>
South Tongu District - Sogakope	555,579	555,579	555,579	4,442,356	4,455,619	4,486,779
<b>Financing:Central GoG Sources</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>1,374,439</b>	<b>1,387,478</b>	<b>1,388,184</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>1,303,903</b>	<b>1,316,942</b>	<b>1,316,942</b>
211 Wages and Salaries	0	0	0	1,150,738	1,162,245	1,162,245
21110 Established Position	0	0	0	1,150,738	1,162,245	1,162,245
212 Social Contributions	2,078	2,078	2,078	153,166	154,698	154,698
21210 National Insurance Contributions	2,078	2,078	2,078	153,166	154,698	154,698
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,374</b>	<b>70,374</b>	<b>71,078</b>
221 Use of goods and services	0	0	0	70,374	70,374	71,078
22101 Materials - Office Supplies	0	0	0	19,992	19,992	20,192
22105 Travel - Transport	0	0	0	37,897	37,897	38,276
22106 Repairs - Maintenance	0	0	0	2,985	2,985	3,015
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>164</b>
311 Fixed Assets	0	0	0	162	162	164
31122 Other machinery - equipment	0	0	0	162	162	164
<b>Financing:IGF-Retained Sources</b>	<b>23,028</b>	<b>23,028</b>	<b>23,028</b>	<b>197,850</b>	<b>198,074</b>	<b>199,829</b>
<b>21 Compensation of employees [GFS]</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>22,392</b>	<b>22,616</b>	<b>22,616</b>
211 Wages and Salaries	515	515	515	19,728	19,925	19,925
21111 Non Established Position	515	515	515	19,728	19,925	19,925
212 Social Contributions	0	0	0	2,664	2,691	2,691
21210 National Insurance Contributions	0	0	0	2,664	2,691	2,691
<b>22 Use of goods and services</b>	<b>18,898</b>	<b>18,898</b>	<b>18,898</b>	<b>100,822</b>	<b>100,822</b>	<b>101,830</b>
221 Use of goods and services	18,898	18,898	18,898	100,822	100,822	101,830
22101 Materials - Office Supplies	1,502	1,502	1,502	11,470	11,470	11,585
22102 Utilities	308	308	308	7,735	7,735	7,812
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	120	120	120	1,400	1,400	1,414
22105 Travel - Transport	9,956	9,956	9,956	43,200	43,200	43,632
22106 Repairs - Maintenance	65	65	65	2,200	2,200	2,222
22107 Training - Seminars - Conferences	3,654	3,654	3,654	11,000	11,000	11,110
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	3,293	3,293	3,293	21,317	21,317	21,530
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	<b>3,615</b>	<b>3,615</b>	<b>3,615</b>	<b>27,636</b>	<b>27,636</b>	<b>27,912</b>
271 Social security benefits	0	0	0	100	100	101
27111 Social Security Benefits - Cash	0	0	0	100	100	101
272 Social assistance benefits	1,000	1,000	1,000	286	286	289
27211 Social Assistance Benefits - Cash	1,000	1,000	1,000	286	286	289
273 Employer social benefits	2,615	2,615	2,615	27,250	27,250	27,523
27311 Employer Social Benefits - Cash	2,615	2,615	2,615	27,250	27,250	27,523
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	39,000	39,000	39,390
311 Fixed Assets	0	0	0	39,000	39,000	39,390
31112 Non residential buildings	0	0	0	39,000	39,000	39,390
<b>Financing:CF (Assembly) Sources</b>	113,560	113,560	113,560	841,216	841,216	849,628
<b>22 Use of goods and services</b>	53,410	53,410	53,410	208,000	208,000	210,080
221 Use of goods and services	53,410	53,410	53,410	208,000	208,000	210,080
22101 Materials - Office Supplies	45,250	45,250	45,250	100,000	100,000	101,000
22105 Travel - Transport	2,000	2,000	2,000	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	4,160	4,160	4,160	32,000	32,000	32,320
22108 Consulting Services	2,000	2,000	2,000	37,000	37,000	37,370
22109 Special Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	1,000	1,000	1,000	61,761	61,761	62,379
272 Social assistance benefits	0	0	0	54,761	54,761	55,309
27211 Social Assistance Benefits - Cash	0	0	0	54,761	54,761	55,309
273 Employer social benefits	1,000	1,000	1,000	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	1,000	1,000	1,000	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	59,150	59,150	59,150	486,455	486,455	491,320
311 Fixed Assets	49,307	49,307	49,307	467,455	467,455	472,130
31111 Dwellings	0	0	0	72,606	72,606	73,332
31112 Non residential buildings	48,867	48,867	48,867	324,100	324,100	327,341
31113 Other structures	440	440	440	38,000	38,000	38,380
31122 Other machinery - equipment	0	0	0	22,749	22,749	22,976
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	9,843	9,843	9,843	19,000	19,000	19,190
31222 Work - progress	9,843	9,843	9,843	19,000	19,000	19,190
<b>Financing:CF (MP) Sources</b>	6,386	6,386	6,386	64,992	64,992	65,642
<b>22 Use of goods and services</b>	6,386	6,386	6,386	64,992	64,992	65,642
221 Use of goods and services	6,386	6,386	6,386	64,992	64,992	65,642
22101 Materials - Office Supplies	6,386	6,386	6,386	64,992	64,992	65,642
<b>Financing:SF Sources</b>	0	0	0	212,000	212,000	214,120
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22103 General Cleaning	0	0	0	212,000	212,000	214,120
	440	440	440	0	0	0
<b>27</b>	440	440	440	0	0	0
272	440	440	440	0	0	0
27211 Social Assistance Benefits - Cash	440	440	440	0	0	0
<b>Financing:Non-Gov Sources</b>	127,196	127,196	127,196	1,127,758	1,127,758	1,139,036

## 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>22 Use of goods and services</b>	127,196	127,196	127,196	1,076,951	1,076,951	1,087,721
221 Use of goods and services	127,196	127,196	127,196	1,076,951	1,076,951	1,087,721
22101 Materials - Office Supplies	0	0	0	28,396	28,396	28,680
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	127,196	127,196	127,196	1,039,155	1,039,155	1,049,547
<b>27 Social benefits [GFS]</b>	0	0	0	2,500	2,500	2,525
272 Social assistance benefits	0	0	0	2,500	2,500	2,525
27211 Social Assistance Benefits - Cash	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	48,307	48,307	48,790
312 Inventories	0	0	0	48,307	48,307	48,790
31222 Work - progress	0	0	0	48,307	48,307	48,790
<b>Financing:DFD Sources</b>	282,891	282,891	282,891	624,100	624,100	630,341
<b>22 Use of goods and services</b>	29,034	29,034	29,034	41,467	41,467	41,882
221 Use of goods and services	29,034	29,034	29,034	41,467	41,467	41,882
22101 Materials - Office Supplies	10,000	10,000	10,000	6,000	6,000	6,060
22105 Travel - Transport	3,654	3,654	3,654	4,720	4,720	4,767
22107 Training - Seminars - Conferences	2,500	2,500	2,500	4,000	4,000	4,040
22108 Consulting Services	12,880	12,880	12,880	26,747	26,747	27,014
<b>31 Non Financial Assets</b>	253,857	253,857	253,857	582,633	582,633	588,459
311 Fixed Assets	213,405	213,405	213,405	485,802	485,802	490,660
31112 Non residential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	158,425	158,425	158,425	219,802	219,802	222,000
31122 Other machinery - equipment	0	0	0	36,000	36,000	36,360
31131 Infrastructure assets	54,980	54,980	54,980	80,000	80,000	80,800
312 Inventories	40,453	40,453	40,453	96,831	96,831	97,799
31222 Work - progress	40,453	40,453	40,453	96,831	96,831	97,799
<b>Financing:External Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Grand Total</b>	555,579	555,579	555,579	4,442,356	4,455,619	4,486,779

**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	
South Tongu District - Sogakope	1,303,903	425,135	486,617	2,215,655	22,392	136,458	39,000	197,850	212,000	0	0	0	0	1,120,918	630,940	1,751,858	4,442,356
Central Administration	263,518	189,000	204,355	656,873	22,392	133,588	0	155,980	0	0	0	0	0	43,967	275,802	319,769	1,132,622
Administration (Assembly Office)	263,518	189,000	204,355	656,873	0	133,588	0	133,588	0	0	0	0	0	43,967	275,802	319,769	1,110,230
Sub-Metros Administration	0	0	0	0	22,392	0	0	22,392	0	0	0	0	0	0	0	0	22,392
Finance	108,076	0	0	108,076	0	0	0	0	0	0	0	0	0	0	0	0	108,076
Finance	108,076	0	0	108,076	0	0	0	0	0	0	0	0	0	0	0	0	108,076
Education, Youth and Sports	0	56,000	207,100	263,100	0	0	0	0	0	0	0	0	0	1,039,155	96,831	1,135,986	1,439,086
Office of Departmental Head	0	56,000	207,100	263,100	0	0	0	0	0	0	0	0	0	1,039,155	96,831	1,135,986	1,439,086
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	223,490	27,000	65,000	315,490	0	0	39,000	39,000	212,000	0	0	0	0	0	30,000	30,000	621,482
Office of District Medical Officer of Health	0	27,000	28,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	79,992
Environmental Health Unit	223,490	0	37,000	260,490	0	0	39,000	39,000	212,000	0	0	0	0	0	30,000	30,000	541,490
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
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	493,904	62,350	0	556,254	0	2,870	0	2,870	0	0	0	0	0	37,796	0	37,796	596,921
Agriculture	493,904	62,350	0	556,254	0	2,870	0	2,870	0	0	0	0	0	37,796	0	37,796	596,921
Physical Planning	46,232	8,985	10,162	65,379	0	0	0	0	0	0	0	0	0	0	0	0	65,379
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	46,232	8,985	10,162	65,379	0	0	0	0	0	0	0	0	0	0	0	0	65,379
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,420	71,815	0	111,235	0	0	0	0	0	0	0	0	0	0	0	0	111,235
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,084	65,003	0	87,087	0	0	0	0	0	0	0	0	0	0	0	0	87,087
Community Development	17,336	6,812	0	24,148	0	0	0	0	0	0	0	0	0	0	0	0	24,148
Natural Resource Conservation	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	112,509	9,985	0	122,494	0	0	0	0	0	0	0	0	0	0	228,307	228,307	350,801
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	112,509	0	0	112,509	0	0	0	0	0	0	0	0	0	0	0	0	112,509
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
Feeder Roads	0	9,985	0	9,985	0	0	0	0	0	0	0	0	0	0	148,307	148,307	158,292
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,754	0	0	16,754	0	0	0	0	0	0	0	0	0	0	0	0	16,754
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,754	0	0	16,754	0	0	0	0	0	0	0	0	0	0	0	0	16,754
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
Budget and Rating	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						<b>Total By Funding</b> 263,518
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						

							<b>Compensation of employees [GFS]</b>	<b>263,518</b>
Objective	000000	Compensation of Employees						<b>263,518</b>
National Strategy	0000000	Compensation of Employees						<b>263,518</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>263,518</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>263,518</b>

Wages and Salaries								<b>232,174</b>
21110	Established Position							<b>232,174</b>
2111001	Established Post							<b>232,174</b>
Social Contributions								<b>31,344</b>
21210	National Insurance Contributions							<b>31,344</b>
2121001	13% SSF Contribution							<b>31,344</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	01 002	IGF-Retained						<b>Total By Funding</b> 133,588
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						

								Use of goods and services	97,952		
Objective	010202	2. Improve public expenditure management							97,952		
National Strategy	2020104	1.4 Provide for accountability of corporations and directors							97,952		
Output	0001	P E Related Expenses						Yr.1	Yr.2	Yr.3	13,000
							1	1	1		
Activity	000003	Sitting /Lunch Allowance for Ass'men						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22109 Special Services									10,000
		2210905 Assembly Members Sittings All									10,000
Activity	000004	Allowance for Traditional Authorities						1.0	1.0	1.0	1,800
		Use of goods and services									1,800
		22106 Repairs - Maintenance									1,800
		2210614 Traditional Authority Property									1,800
Activity	000006	Presiding Member's Allowance						1.0	1.0	1.0	1,200
		Use of goods and services									1,200
		22109 Special Services									1,200
		2210904 Assembly Members Special Allow									1,200
Output	0002	Travel & Transport						Yr.1	Yr.2	Yr.3	52,700
							1	1	1		
Activity	000001	T & T Allowance -Assemblymembers						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22105 Travel - Transport									10,000
		2210509 Other Travel & Transportation									10,000
Activity	000002	Tractor Operation						1.0	1.0	1.0	3,500
		Use of goods and services									3,500
		22101 Materials - Office Supplies									3,500
		2210109 Spare Parts									3,500
Activity	000003	Running Cost of Vehicles						1.0	1.0	1.0	25,000
		Use of goods and services									25,000
		22105 Travel - Transport									25,000
		2210505 Running Cost - Official Vehicles									25,000
Activity	000004	Maintenance of Vehicles						1.0	1.0	1.0	3,500
		Use of goods and services									3,500
		22105 Travel - Transport									3,500
		2210502 Maintenance & Repairs - Official Vehicles									3,500
Activity	000005	Night Allowance						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
		22105 Travel - Transport									1,000
		2210510 Night allowances									1,000
Activity	000006	T & T Allowance -Assembly Staff						1.0	1.0	1.0	6,000
		Use of goods and services									6,000

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

		<b>22109</b>	Special Services						<b>6,000</b>
		<b>2210904</b>	Assembly Members Special Allow						<b>6,000</b>
Activity	000008		<b>Other T &amp; Texpnditure</b>		1.0	1.0	1.0		<b>1,200</b>
			Use of goods and services						<b>1,200</b>
		<b>22105</b>	Travel - Transport						<b>1,200</b>
		<b>2210511</b>	Local travel cost						<b>1,200</b>
Activity	000009		<b>Car Maintenance Allowance</b>		1.0	1.0	1.0		<b>2,500</b>
			Use of goods and services						<b>2,500</b>
		<b>22105</b>	Travel - Transport						<b>2,500</b>
		<b>2210503</b>	Fuel & Lubricants - Official Vehicles						<b>2,500</b>
Output	0003		<b>General Expenditure</b>		<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>21,617</b>
					1	1	1		
Activity	000001		<b>Reception/Refreshment</b>		1.0	1.0	1.0		<b>3,500</b>
			Use of goods and services						<b>3,500</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>3,500</b>
		<b>2210708</b>	Refreshments						<b>3,500</b>
Activity	000002		<b>Telephone</b>		1.0	1.0	1.0		<b>200</b>
			Use of goods and services						<b>200</b>
		<b>22102</b>	Utilities						<b>200</b>
		<b>2210203</b>	Telecommunications						<b>200</b>
Activity	000003		<b>Stationery</b>		1.0	1.0	1.0		<b>1,500</b>
			Use of goods and services						<b>1,500</b>
		<b>22101</b>	Materials - Office Supplies						<b>1,500</b>
		<b>2210101</b>	Printed Material & Stationery						<b>1,500</b>
Activity	000004		<b>Printing/Publication</b>		1.0	1.0	1.0		<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>5,000</b>
		<b>2210706</b>	Library & Subscription						<b>5,000</b>
Activity	000005		<b>Training/Workshop</b>		1.0	1.0	1.0		<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>2,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>2,000</b>
Activity	000006		<b>Library</b>		1.0	1.0	1.0		<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>2,000</b>
		<b>2210115</b>	Textbooks & Library Books						<b>2,000</b>
Activity	000007		<b>Bank Charges</b>		1.0	1.0	1.0		<b>1,500</b>
			Use of goods and services						<b>1,500</b>
		<b>22111</b>	Other Charges - Fees						<b>1,500</b>
		<b>2211101</b>	Bank Charges						<b>1,500</b>
Activity	000008		<b>Accomodation for Official Guests</b>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22104</b>	Rentals						<b>1,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>1,000</b>
Activity	000010		<b>Protocol</b>		1.0	1.0	1.0		<b>2,717</b>
			Use of goods and services						<b>2,717</b>
		<b>22109</b>	Special Services						<b>2,717</b>
		<b>2210901</b>	Service of the State Protocol						<b>2,717</b>

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

Activity	000011	PostalCharges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Activity	000012	Public Relations/Education	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000013	Support to Area Councils	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210905 Assembly Members Sitings All				1,000
Activity	000014	Others	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210111 Other Office Materials and Consumables				500
Output	0004	MTC/Repairs/Renewals	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Office Equipment/Machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
Activity	000002	Rest/Guest Houses	1.0	1.0	1.0	200
		Use of goods and services				200
		22109 Special Services				200
		2210907 Canteen Services				200
Activity	000003	Office Furniture	1.0	1.0	1.0	200
		Use of goods and services				200
		22104 Rentals				200
		2210408 Rental of Furniture & Fittings				200
Activity	000004	Assembly Buildings	1.0	1.0	1.0	200
		Use of goods and services				200
		22104 Rentals				200
		2210401 Office Accommodations				200
Activity	000005	Other Assembly Properties	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210603 Repairs of Office Buildings				100
Activity	000006	Market Stores/Stalls	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210601 Roads, Driveways & Grounds				300
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	8,635
			1	1	1	
Activity	000002	Water	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210202 Water				3,000

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

Activity	000003	Electricity	1.0	1.0	1.0	3,335
		Use of goods and services				3,335
		22102 Utilities				3,335
		2210201 Electricity charges				3,335
Activity	000006	Sanitation/Waste Mgt	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210205 Sanitation Charges				1,000
Activity	000008	Office/Residency Cleaning	1.0	1.0	1.0	100
		Use of goods and services				100
		22103 General Cleaning				100
		2210302 Contract Cleaning Service Charges				100
Activity	000009	National Day Celebration	1.0	1.0	1.0	100
		Use of goods and services				100
		22109 Special Services				100
		2210902 Official Celebrations				100
Activity	000010	Disaster Management	1.0	1.0	1.0	100
		Use of goods and services				100
		22109 Special Services				100
		2210909 Operational Enhancement Expenses				100
Activity	000011	Sports/Culture	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210118 Sports, Recreational & Cultural Materials				100
Activity	000014	Cleaning Materials	1.0	1.0	1.0	900
		Use of goods and services				900
		22103 General Cleaning				900
		2210301 Cleaning Materials				900
<b>Social benefits [GFS]</b>						<b>27,636</b>
Objective	010202	2. Improve public expenditure management				27,636
National Strategy	2020104	1.4 Provide for accountability of corporations and directors				27,636
Output	0001	P E Related Expenses	Yr.1	Yr.2	Yr.3	27,250
			1	1	1	
Activity	000001	Salary Advance	1.0	1.0	1.0	50
		Employer social benefits				50
		27311 Employer Social Benefits - Cash				50
		2731101 Workman compensation				50
Activity	000002	Commission/Bonuses	1.0	1.0	1.0	27,000
		Employer social benefits				27,000
		27311 Employer Social Benefits - Cash				27,000
		2731101 Workman compensation				27,000
Activity	000005	Overtime Allowance	1.0	1.0	1.0	200
		Employer social benefits				200
		27311 Employer Social Benefits - Cash				200
		2731101 Workman compensation				200
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	386
			1	1	1	

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

Activity	000007	Epidemic/First Aids	1.0	1.0	1.0	286
Social assistance benefits						286
27211 Social Assistance Benefits - Cash						286
2721102 Refund for Medical Expenses (Paupers/Disease Category)						286
Activity	000013	Hospitals/Health Insts support	1.0	1.0	1.0	100
Social security benefits						100
27111 Social Security Benefits - Cash						100
2711101 National Health Insurance Scheme						100
<b>Other expense</b>						<b>8,000</b>
Objective	010202	2. Improve public expenditure management				8,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors				8,000
Output	0002	Travel & Transport	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000007	Transfer Grants	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821020 Grants to Employees						6,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000009	Insurance of Vehicles	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821001 Insurance and compensation						500
Output	0005	Miscellaneous	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						1,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 393,355
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						

								Use of goods and services	159,000
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors							15,000
Output	0005	Miscellaneous						15,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000009	National Day Celebration	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210103 Refreshment Items								15,000	
Objective	030902	2. Enhance community participation in governance and decision-making							3,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							3,000
Output	0001	Support Key Development Actors						3,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support NCCE for governance issues	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							7,000
Output	0001	Disaster management						7,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support NADMO	1.0	1.0	1.0			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210120 Purchase of Petty Tools/Implements								7,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							3,000
Output	0001	Disaster management						3,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Support Fire Service	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22112 Emergency Services								3,000	
2211203 Emergency Works								3,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							47,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							47,000
Output	0001	Public -Private Partnership promoted						47,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Consultancy Services/Legal Fees	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	

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

		<b>2210801</b> Local Consultants Fees						<b>10,000</b>	
Activity	000004	Policy & Investment Fair	1.0	1.0	1.0			<b>12,000</b>	
		Use of goods and services						<b>12,000</b>	
		<b>22109</b> Special Services						<b>12,000</b>	
		<b>2210902</b> Official Celebrations						<b>12,000</b>	
Activity	000005	Rural Enterprise Programme	1.0	1.0	1.0			<b>10,000</b>	
		Use of goods and services						<b>10,000</b>	
		<b>22108</b> Consulting Services						<b>10,000</b>	
		<b>2210801</b> Local Consultants Fees						<b>10,000</b>	
Activity	000007	Repair/Maintain DA Vehicles/Equipment	1.0	1.0	1.0			<b>15,000</b>	
		Use of goods and services						<b>15,000</b>	
		<b>22101</b> Materials - Office Supplies						<b>15,000</b>	
		<b>2210109</b> Spare Parts						<b>15,000</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							<b>30,000</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							<b>30,000</b>
Output	0001	Participatory planning & budgeting processes promoted			Yr.1	Yr.2	Yr.3	<b>30,000</b>	
				1	1	1			
Activity	000002	Logistics for DPCU/ DWD	1.0	1.0	1.0			<b>10,000</b>	
		Use of goods and services						<b>10,000</b>	
		<b>22101</b> Materials - Office Supplies						<b>10,000</b>	
		<b>2210102</b> Office Facilities, Supplies & Accessories						<b>10,000</b>	
Activity	000003	Support for other sector,s activities	1.0	1.0	1.0			<b>10,000</b>	
		Use of goods and services						<b>10,000</b>	
		<b>22105</b> Travel - Transport						<b>10,000</b>	
		<b>2210503</b> Fuel & Lubricants - Official Vehicles						<b>10,000</b>	
Activity	000004	Prepare 2013-2015 DMTDP	1.0	1.0	1.0			<b>10,000</b>	
		Use of goods and services						<b>10,000</b>	
		<b>22108</b> Consulting Services						<b>10,000</b>	
		<b>2210801</b> Local Consultants Fees						<b>10,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>15,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							<b>15,000</b>
Output	0001	Functional Sub-District Structures promoted			Yr.1	Yr.2	Yr.3	<b>15,000</b>	
				1	1	1			
Activity	000001	Support Sub-District Structures	1.0	1.0	1.0			<b>15,000</b>	
		Use of goods and services						<b>15,000</b>	
		<b>22101</b> Materials - Office Supplies						<b>15,000</b>	
		<b>2210101</b> Printed Material & Stationery						<b>15,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>29,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>29,000</b>
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers			Yr.1	Yr.2	Yr.3	<b>29,000</b>	
				1	1	1			
Activity	000001	Workshops/Seminars	1.0	1.0	1.0			<b>14,000</b>	
		Use of goods and services						<b>14,000</b>	
		<b>22107</b> Training - Seminars - Conferences						<b>14,000</b>	
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses						<b>14,000</b>	
Activity	000002	Skills development	1.0	1.0	1.0			<b>15,000</b>	

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

**2013**

Use of goods and services											15,000
22107 Training - Seminars - Conferences											15,000
2210710 Staff Development											15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development									5,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues									5,000
Output	0001	Promote women & Gender issues			Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Support women& Children,s Programmes			1	1	1				5,000
Use of goods and services											5,000
22108 Consulting Services											5,000
2210805 Consultants Materials and Consumables											5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									5,000
Output	0001	Promote security & Peace for devt.			Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Construct 1 No. Police Station at Adutor			1.0	1.0	1.0				2,000
Use of goods and services											2,000
22108 Consulting Services											2,000
2210805 Consultants Materials and Consumables											2,000
Activity	000002	Maintenance of Peace & Order (Security)			1.0	1.0	1.0				3,000
Use of goods and services											3,000
22101 Materials - Office Supplies											3,000
2210111 Other Office Materials and Consumables											3,000
<b>Social benefits [GFS]</b>										<b>3,000</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									3,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									3,000
Output	0001	Support HIV/AIDS/STIs/TB programmes			Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Prepare & implem. HIV/AIDS DSP			1.0	1.0	1.0				3,000
Social assistance benefits											3,000
27211 Social Assistance Benefits - Cash											3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)											3,000
<b>Other expense</b>										<b>27,000</b>	
Objective	010201	1. Improve fiscal resource mobilization									11,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management									11,000
Output	0001	Attain financial autonomy			Yr.1	Yr.2	Yr.3				11,000
Activity	000002	Gazet Fee Fixing Resolution & Bye-Laws			1.0	1.0	1.0				5,000
Miscellaneous other expense											5,000
28210 General Expenses											5,000
2821002 Professional fees											5,000
Activity	000011	Implement Revenue Action Plan			1.0	1.0	1.0				6,000
Miscellaneous other expense											6,000
28210 General Expenses											6,000
2821013 Special Operations (COS)											6,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development									16,000



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

National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							16,000
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000002	Retention Payments	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821007	Court Expenses							16,000
<b>Non Financial Assets</b>									<b>204,355</b>
Objective	030902	2. Enhance community participation in governance and decision-making							25,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							20,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Renovate Non-Formal Education Office	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							5,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support NCCE for governance issues	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112201	Purchase of Plant & Equipment							5,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							13,749
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0001	ICT Development & Use promoted	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Servicing/ Repair /Installation of ICT Facilities	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112208	Computers and accessories							5,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							8,749
Output	0001	ICT Development & Use promoted	Yr.1	Yr.2	Yr.3				8,749
			1	1	1				
Activity	000001	Acquire ICT Equipment & Network	1.0	1.0	1.0				8,749
		Fixed Assets							8,749
	31122	Other machinery - equipment							8,749
	3112204	Installation of Networking & ICT equipments							8,749
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							25,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							25,000
Output	0001	Extention of electricity power	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Provide electricity power to communities	1.0	1.0	1.0				15,000
		Inventories							15,000
	31222	Work - progress							15,000
	3122261	WIP-Electrical Networks							15,000

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

Activity	000002	Provide electricity to institutions	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113101 Electrical Networks						10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				60,606
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				60,606
Output	0001	Residential Housing Units Improved	Yr.1	Yr.2	Yr.3	60,606
			1	1	1	
Activity	000001	Renovate Bungalow No.A4	1.0	1.0	1.0	21,100
Fixed Assets						21,100
31111 Dwellings						21,100
3111103 Bungalows/Palace						21,100
Activity	000002	Renovate Bungalow No.A5	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31111 Dwellings						8,000
3111103 Bungalows/Palace						8,000
Activity	000003	Renovate Semi Det Bungalow No.A1	1.0	1.0	1.0	11,506
Fixed Assets						11,506
31111 Dwellings						11,506
3111103 Bungalows/Palace						11,506
Activity	000004	Renovation of DCD,s Bungalow	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111204 Office Buildings						5,000
Activity	000005	Renovation of German Bungalow No.	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				80,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				80,000
Output	0001	Functional relationship b/n Assemblymembers & Citizens strengthened	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Const.District Assembly Office ph III	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000

**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   903	Non-Gov	<i>Total By Funding</i>			2,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1310101000	South Tongu District - Sogakope_Central Administration_Administration (Assembly Office)				
Location Code	0401100	South Tongu - Sogakope				
<b>Social benefits [GFS]</b>						<b>2,500</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,500
Output	0001	Support HIV/AIDS/STIs/TB programmes	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	HIV/AIDS/TB/STIs	1.0	1.0	1.0	2,500
Social assistance benefits						2,500
27211 Social Assistance Benefits - Cash						2,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)						2,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<i>Total By Funding</i>		317,269	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101000	South Tongu District - Sogakope Central Administration Administration (Assembly Office)						
Location Code	0401100	South Tongu - Sogakope						
<b>Use of goods and services</b>								<b>41,467</b>
Objective	010201	1. Improve fiscal resource mobilization						22,747
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						22,747
Output	0001	Attain financial autonomy			Yr.1	Yr.2	Yr.3	22,747
Activity	000012	Update District Database System			1	1	1	22,747
Use of goods and services								22,747
22108 Consulting Services								22,747
2210804 Contract appointments								22,747
Objective	030902	2. Enhance community participation in governance and decision-making						6,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						6,000
Output	0001	Support Key Development Actors			Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Build Capacity of Assembly Members			1	1	1	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210113 Feeding Cost								6,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,000
Output	0001	ICT Development & Use promoted			Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Contract/Records management			1	1	1	4,000
Use of goods and services								4,000
22108 Consulting Services								4,000
2210801 Local Consultants Fees								4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						4,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						4,000
Output	0001	Functional Sub-District Structures promoted			Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Build Capacity of SDs			1	1	1	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210710 Staff Development								4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						4,720
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						4,720
Output	0001	Increase revenue by 25% by Dec. 2013			Yr.1	Yr.2	Yr.3	4,720
Activity	000091	Train Revenue Collectors			1	1	1	4,720

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

Use of goods and services					4,720
22105 Travel - Transport					4,720
2210503 Fuel & Lubricants - Official Vehicles					4,720
<b>Non Financial Assets</b>					<b>275,802</b>
Objective	010201	1. Improve fiscal resource mobilization			119,802
National Strategy	1020105	1.5 Reform non-tax mobilisation and management			119,802
Output	0001	Attain financial autonomy			119,802
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000009	Complete Const. Of 1No Market. Shed/Gates			19,802
		1.0	1.0	1.0	
Fixed Assets					19,802
31113 Other structures					19,802
3111304 Markets					19,802
Activity	000010	Pave Lorry Park			100,000
		1.0	1.0	1.0	
Fixed Assets					100,000
31113 Other structures					100,000
3111305 Car/Lorry Park					100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			6,000
Output	0001	Enhance Skills & Competencies of DA Staff/Assemblymembers			6,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Office Machines/Equipment			6,000
		1.0	1.0	1.0	
Fixed Assets					6,000
31122 Other machinery - equipment					6,000
3112208 Computers and accessories					6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			150,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			150,000
Output	0001	Promote security & Peace for devt.			150,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Construct 1 No. Police Station at Adutor			150,000
		1.0	1.0	1.0	
Fixed Assets					150,000
31112 Non residential buildings					150,000
3111204 Office Buildings					150,000
<b>Total Cost Centre</b>					<b>1,110,230</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	10 002	IGF-Retained						<b>Total By Funding</b> 22,392
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0401100	South Tongu - Sogakope						

						<b>Compensation of employees [GFS]</b>			<b>22,392</b>
Objective	000000	Compensation of Employees							<b>22,392</b>
National Strategy	0000000	Compensation of Employees							<b>22,392</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>22,392</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>22,392</b>

Wages and Salaries			<b>19,728</b>
21111	Non Established Position		<b>19,728</b>
2111102	Monthly paid & casual labour		<b>19,728</b>
Social Contributions			<b>2,664</b>
21210	National Insurance Contributions		<b>2,664</b>
2121001	13% SSF Contribution		<b>2,664</b>
<b>Total Cost Centre</b>			<b>22,392</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> 108,076
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1310200000	South Tongu District - Sogakope_Finance						
Location Code	0401100	South Tongu - Sogakope						

							<b>Compensation of employees [GFS]</b>	<b>108,076</b>
Objective	000000	Compensation of Employees						108,076
National Strategy	0000000	Compensation of Employees						108,076
Output	0000			Yr.1	Yr.2	Yr.3	108,076	
				0	0	0		
Activity	000000			0.0	0.0	0.0	108,076	

Wages and Salaries		95,221
21110	Established Position	95,221
2111001	Established Post	95,221
Social Contributions		12,855
21210	National Insurance Contributions	12,855
2121001	13% SSF Contribution	12,855
<b>Total Cost Centre</b>		<b>108,076</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	07   004	CF (Assembly)	<b>Total By Funding</b>				263,100
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope Education, Youth and Sports Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

							<b>Use of goods and services</b>			<b>18,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>18,000</b>
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector								<b>18,000</b>
Output	0002	Support Education programmes				Yr.1	Yr.2	Yr.3	<b>18,000</b>	
						1	1	1		
Activity	000003	Sports/Culture				1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services										
		22101	Materials - Office Supplies						<b>5,000</b>	
		2210118	Sports, Recreational & Cultural Materials						<b>5,000</b>	
Activity	000005	Girl Child Education				1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services										
		22106	Repairs - Maintenance						<b>5,000</b>	
		2210613	Schools/Nurseries						<b>5,000</b>	
Activity	000006	District Education Planning Team				1.0	1.0	1.0	<b>8,000</b>	
Use of goods and services										
		22101	Materials - Office Supplies						<b>8,000</b>	
		2210117	Teaching & Learning Materials						<b>8,000</b>	
							<b>Other expense</b>			<b>38,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>13,000</b>
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels								<b>8,000</b>
Output	0002	Support Education programmes				Yr.1	Yr.2	Yr.3	<b>8,000</b>	
						1	1	1		
Activity	000002	Science, Technology & Maths Education				1.0	1.0	1.0	<b>8,000</b>	
Miscellaneous other expense										
		28210	General Expenses						<b>8,000</b>	
		2821011	Tuition Fees						<b>8,000</b>	
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills								<b>5,000</b>
Output	0002	Support Education programmes				Yr.1	Yr.2	Yr.3	<b>5,000</b>	
						1	1	1		
Activity	000001	Best Teacher Awards				1.0	1.0	1.0	<b>5,000</b>	
Miscellaneous other expense										
		28210	General Expenses						<b>5,000</b>	
		2821022	National Awards						<b>5,000</b>	
Objective	060102	2. Improve quality of teaching and learning								<b>25,000</b>
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								<b>25,000</b>
Output	0001	Sponsor Teacher Trainees				Yr.1	Yr.2	Yr.3	<b>25,000</b>	
						1	1	1		
Activity	000001	Pay admission Fees For Teacher Trainees				1.0	1.0	1.0	<b>25,000</b>	
Miscellaneous other expense										
		28210	General Expenses						<b>25,000</b>	



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

2821012 Scholarship/Awards						25,000
Non Financial Assets						207,100
Objective	060101	1. Increase equitable access to and participation in education at all levels				207,100
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				207,100
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3	207,100
			1	1	1	
Activity	000003	Rehabilitate Classroom blocks,Anyidzekpo	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000004	Construct Classroom block,Dordoekope	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31112	Non residential buildings				25,000
	3111205	School Buildings				25,000
Activity	000005	Construct Classroom block,Sogakope-Comboni	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31112	Non residential buildings				25,000
	3111205	School Buildings				25,000
Activity	000007	Construct Classroom block,Agave	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31112	Non residential buildings				25,000
	3111205	School Buildings				25,000
Activity	000008	Construct Classroom block,Agordome	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
	31112	Non residential buildings				18,000
	3111205	School Buildings				18,000
Activity	000009	Construct Classroom block,Dabala Sectech	1.0	1.0	1.0	30,000
		Fixed Assets				18,000
	31112	Non residential buildings				18,000
	3111205	School Buildings				18,000
Activity	000011	Construct Classroomblock, Kpotame	1.0	1.0	1.0	10,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000012	Construct Classroomblock,Larve	1.0	1.0	1.0	23,100
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000014	Construction of classroom block ,ICCES	1.0	1.0	1.0	21,000
		Fixed Assets				21,000
	31112	Non residential buildings				21,000
	3111205	School Buildings				21,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   008	CF (MP)	<i>Total By Funding</i>				40,000
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

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

Objective	060102	2. Improve quality of teaching and learning					40,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					40,000
Output	0001	Sponsor Teacher Trainees	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000002	Education proj/prog under MP's Fund	1.0	1.0	1.0		40,000

Use of goods and services							40,000
22101	Materials - Office Supplies						40,000
2210115	Textbooks & Library Books						40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   903	Non-Gov	<i>Total By Funding</i>				1,039,155
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

**Use of goods and services** 1,039,155

Objective	060101	1. Increase equitable access to and participation in education at all levels					1,039,155
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					1,039,155
Output	0003	Support School Feeding Programme	Yr.1	Yr.2	Yr.3		1,039,155
			1	1	1		
Activity	000001	School Feeding Programme	1.0	1.0	1.0		1,039,155

Use of goods and services							1,039,155
22109	Special Services						1,039,155
2210907	Canteen Services						1,039,155

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				96,831
Function Code	70980	Education n.e.c					
Organisation	1310301000	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head					
Location Code	0401100	South Tongu - Sogakope					

**Non Financial Assets** 96,831

Objective	060101	1. Increase equitable access to and participation in education at all levels					96,831
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					96,831
Output	0001	Provide educational infrastructure	Yr.1	Yr.2	Yr.3		96,831
			1	1	1		
Activity	000002	Construct Library	1.0	1.0	1.0		96,831

Inventories							96,831
31222	Work - progress						96,831
3122216	WIP-School Buildings						96,831

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

<i>Total Cost Centre</i>	<b>1,439,086</b>
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**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)			<b>Total By Funding</b>			55,000
Function Code	70721	General Medical services (IS)						
Organisation	1310401000	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health						
Location Code	0401100	South Tongu - Sogakope						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Logistics for NID	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Activity	000003	Support other health related programmes	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210113 Feeding Cost								5,000
<b>Social benefits [GFS]</b>								<b>12,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						7,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						7,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3			7,000
Activity	000005	Medical/ Health Screening-DA Staff	1	1	1			7,000
Employer social benefits								7,000
27311 Employer Social Benefits - Cash								7,000
2731102 Staff Welfare Expenses								7,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Malaria/Cholera & other diseases control	1.0	1.0	1.0			5,000
Social assistance benefits								5,000
27211 Social Assistance Benefits - Cash								5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)								5,000
<b>Non Financial Assets</b>								<b>28,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						28,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						28,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3			28,000
Activity	000003	Rehabilitate Dist Hth Dir Bungalow	1.0	1.0	1.0			4,000
Inventories								4,000
31222 Work - progress								4,000
3122203 WIP-Bungalows/Palace								4,000

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

Activity	000004	Comp. Const. of 1No. Semi- Detached Bung.	1.0	1.0	1.0	24,000
Fixed Assets						24,000
	31111	Dwellings				12,000
	3111103	Bungalows/Palace				12,000
	31112	Non residential buildings				12,000
	3111202	Clinics				12,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	<b>Total By Funding</b>			24,992
Function Code	70721	General Medical services (IS)				
Organisation	1310401000	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health				
Location Code	0401100	South Tongu - Sogakope				
<b>Use of goods and services</b>						24,992
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				24,992
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				24,992
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3	24,992
			1	1	1	
Activity	000004	Health Prog/Proj Under MP's Fund	1.0	1.0	1.0	24,992
Use of goods and services						24,992
	22101	Materials - Office Supplies				24,992
	2210104	Medical Supplies				24,992
<b>Total Cost Centre</b>						79,992

**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> 223,490
Function Code	70740	Public health services						
Organisation	1310402000	South Tongu District - Sogakope_Health_Environmental Health Unit						
Location Code	0401100	South Tongu - Sogakope						

								<b>Compensation of employees [GFS]</b>	<b>223,490</b>
Objective	000000	Compensation of Employees						223,490	
National Strategy	0000000	Compensation of Employees						223,490	
Output	0000				Yr.1	Yr.2	Yr.3	223,490	
					0	0	0		
Activity	000000				0.0	0.0	0.0	223,490	

Wages and Salaries								196,907
21110	Established Position							196,907
2111001	Established Post							196,907
Social Contributions								26,583
21210	National Insurance Contributions							26,583
2121001	13% SSF Contribution							26,583

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 39,000
Function Code	70740	Public health services						
Organisation	1310402000	South Tongu District - Sogakope_Health_Environmental Health Unit						
Location Code	0401100	South Tongu - Sogakope						

								<b>Non Financial Assets</b>	<b>39,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						39,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						39,000	
Output	0001	Sanitation situations improved			Yr.1	Yr.2	Yr.3	39,000	
					1	1	1		
Activity	000005	Rehabilitate Slaughter Hse at Sogakope LPK			1.0	1.0	1.0	39,000	

Fixed Assets								39,000
31112	Non residential buildings							39,000
3111206	Slaughter House							39,000

**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>				37,000
Function Code	70740	Public health services						
Organisation	1310402000	South Tongu District - Sogakope_Health_Environmental Health Unit						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets 37,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						37,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						12,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3			12,000
Activity	000004	Complete const.of wc Toilet at Dabala	1	1	1			12,000

Fixed Assets								12,000
31113	Other structures							12,000
3111303	Toilets							12,000

National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						20,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Waste management issues/Dislodgment	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111303	Toilets							20,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						5,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Acquire final waste disposal site	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31111	Dwellings							5,000
3111104	Land							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   010	SF		<i>Total By Funding</i>				212,000
Function Code	70740	Public health services						
Organisation	1310402000	South Tongu District - Sogakope_Health_Environmental Health Unit						
Location Code	0401100	South Tongu - Sogakope						

**Use of goods and services 212,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3			212,000
Activity	000006	Fumigation and Sanitation	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22103	General Cleaning							212,000
2210302	Contract Cleaning Service Charges							212,000

**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> 30,000
Function Code	70740	Public health services				
Organisation	1310402000	South Tongu District - Sogakope_Health_Environmental Health Unit				
Location Code	0401100	South Tongu - Sogakope				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				30,000
Output	0001	Sanitation situations improved	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Procure waste management containers/Tools	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112201	Purchase of Plant & Equipment				30,000
<b>Total Cost Centre</b>						<b>541,490</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>				536,254
Function Code	70421	Agriculture cs					
Organisation	131060000	South Tongu District - Sogakope_Agriculture					
Location Code	0401100	South Tongu - Sogakope					

**Compensation of employees [GFS] 493,904**

Objective	000000	Compensation of Employees					493,904
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National Strategy	0000000	Compensation of Employees					493,904
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Output	0000		Yr.1	Yr.2	Yr.3		493,904
			0	0	0		

Activity	000000		0.0	0.0	0.0		493,904
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Wages and Salaries							437,084
21110	Established Position						437,084
2111001	Established Post						437,084
Social Contributions							56,821
21210	National Insurance Contributions						56,821
2121001	13% SSF Contribution						56,821

**Use of goods and services 42,350**

Objective	030101	1. Improve agricultural productivity					14,000
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National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					8,000
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Output	0003	Disseminate production techniques to increase yield per unit area	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

Activity	000001	Intensify education on improved crop production techniques in 100 communities	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

Output	0004	Plant or sow disease free planting material to increase yield of crops	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		

Activity	000001	Purchase and supply improved seeds to farmers	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210110	Specialised Stock						1,500

Output	0005	Increase and improve the performance of farming as a business	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000001	Train 50 farmer groups in dynamics and business management	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

Output	0006	solution to farmers problems provided	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

Activity	000001	Disseminate research findings(RELC)	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

Output	0007	Mango production in the District enhanced	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		

Activity	000001	Assist 5 nursery operators to produce 5000 mango seedlings for sale to farmers	1.0	1.0	1.0		2,500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

		Use of goods and services										2,500
		22101	Materials - Office Supplies									2,500
		2210110	Specialised Stock									2,500
National Strategy	3010302		3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas									1,000
Output	0002		Increase productivity and income of farmers			Yr.1	Yr.2	Yr.3				1,000
						1	1	1				
Activity	000001		Train 50 farmer groups in irrigation management and practices			1.0	1.0	1.0				1,000
		Use of goods and services										1,000
		22107	Training - Seminars - Conferences									1,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,000
National Strategy	3010315		3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable									2,000
Output	0001		Farmers encouraged to increase scale and level of production			Yr.1	Yr.2	Yr.3				2,000
						1	1	1				
Activity	000001		Organize National Farmers Day			1.0	1.0	1.0				2,000
		Use of goods and services										2,000
		22107	Training - Seminars - Conferences									2,000
		2210708	Refreshments									2,000
National Strategy	3010614		6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers									1,500
Output	0008		Increase protein intake by improving pen culture			Yr.1	Yr.2	Yr.3				1,500
						1	1	1				
Activity	000001		Identify 50 Farmers engaged in pen culture by 2014			1.0	1.0	1.0				1,500
		Use of goods and services										1,500
		22105	Travel - Transport									1,500
		2210511	Local travel cost									1,500
National Strategy	3010615		6.15 Develop aquaculture infrastructure including fish hatcheries									1,500
Output	0009		Increase fish production in the District			Yr.1	Yr.2	Yr.3				1,500
						1	1	1				
Activity	000001		Train 50 Farmers in pen culture farming			1.0	1.0	1.0				1,500
		Use of goods and services										1,500
		22107	Training - Seminars - Conferences									1,500
		2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,500
Objective	030102		2. Increase agricultural competitiveness and enhance integration into domestic and international markets									1,000
National Strategy	3010218		2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension									1,000
Output	0001		Provide adequate market information			Yr.1	Yr.2	Yr.3				1,000
						1	1	1				
Activity	000001		Asses market information			1.0	1.0	1.0				1,000
		Use of goods and services										1,000
		22107	Training - Seminars - Conferences									1,000
		2210711	Public Education & Sensitization									1,000
Objective	030104		4. Promote selected crop development for food security, export and industry									2,000
National Strategy	3010105		1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									2,000
Output	0001		Increase value addition to cassava			Yr.1	Yr.2	Yr.3				2,000
						1	1	1				
Activity	000001		Conduct trainings for 15 small scale cassava processing groups			1.0	1.0	1.0				2,000
		Use of goods and services										2,000
		22101	Materials - Office Supplies									2,000
		2210101	Printed Material & Stationery									2,000

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

**2013**

Objective	030105	5. Promote livestock and poultry development for food security and income						2,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						2,000
Output	0001	Livestock protected against various diseases	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Vaccinate 5000 animals against various diseases of livestock and pets	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210104 Medical Supplies						2,000
Objective	030107	7. Improve institutional coordination for agriculture development						21,900
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						21,900
Output	0001	Vehicle maintainace allowance	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	motorbike maintainance allowance	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22105 Travel - Transport						3,000
		2210502 Maintenance & Repairs - Official Vehicles						3,000
Activity	000002	Car maintenance allowance	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22105 Travel - Transport						1,000
		2210502 Maintenance & Repairs - Official Vehicles						1,000
Output	0002	T and T for 2 directors	Yr.1	Yr.2	Yr.3			1,400
			1	1	1			
Activity	000001	T and T for Directors	1.0	1.0	1.0			1,400
		Use of goods and services						1,400
		22105 Travel - Transport						1,400
		2210512 Mileage Allowance						1,400
Output	0004	T and T for 8 Supervisors	Yr.1	Yr.2	Yr.3			6,600
			1	1	1			
Activity	000001	T and T for 8 Supervisors	1.0	1.0	1.0			6,600
		Use of goods and services						6,600
		22105 Travel - Transport						6,600
		2210512 Mileage Allowance						6,600
Output	0005	Night allowance for 1 director	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Night allowance for 1 director	1.0	1.0	1.0			500
		Use of goods and services						500
		22105 Travel - Transport						500
		2210510 Night allowances						500
Output	0006	T and T for 15 Officers(AEAs)	Yr.1	Yr.2	Yr.3			7,100
			1	1	1			
Activity	000001	T and T for 15 Officers(AEAs)	1.0	1.0	1.0			7,100
		Use of goods and services						7,100
		22105 Travel - Transport						7,100
		2210512 Mileage Allowance						7,100
Output	0007	Purchase stationeries for office upkeep	Yr.1	Yr.2	Yr.3			2,300
			1	1	1			
Activity	0001	Purchase A4 sheet, Toners, Pens, Markers	1.0	1.0	1.0			2,300
		Use of goods and services						2,300
		22101 Materials - Office Supplies						2,300

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

2210101 Printed Material & Stationery						2,300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,450
National Strategy	7020604	6.4. Revisit IGF Sources				1,450
Output	0001	Increase revenue mobilization by 5%	Yr.1	Yr.2	Yr.3	1,450
Activity	000011	Educate farmers on the need to vaccinate their animals	1	1	1	1,450
Use of goods and services						1,450
22101 Materials - Office Supplies						1,450
2210101 Printed Material & Stationery						1,450

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				
Organisation	131060000	South Tongu District - Sogakope Agriculture				2,870
Location Code	0401100	South Tongu - Sogakope				

Use of goods and services						2,870
Objective	030107	7. Improve institutional coordination for agriculture development				2,870
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				2,870
Output	0007	Purchase stationeries for office upkeep	Yr.1	Yr.2	Yr.3	2,870
Activity	0001	Purchase A4 sheet, Toners, Pens, Markers	1	1	1	2,870
Use of goods and services						2,870
22101 Materials - Office Supplies						2,870
2210110 Specialised Stock						2,870

**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)						<b>Total By Funding</b> 20,000
Function Code	70421	Agriculture cs						
Organisation	1310600000	South Tongu District - Sogakope_Agriculture						
Location Code	0401100	South Tongu - Sogakope						
								<b>Other expense</b> 20,000
Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						15,000
Output	0001	Farmers encouraged to increase scale and level of production	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organize National Farmers Day	1	1	1			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821022 National Awards								15,000
Objective	030104	4. Promote selected crop development for food security, export and industry						5,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						5,000
Output	0003	DA Counterpart fund for Chilli Pepper Project	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Counterpart fund Chilli Project	1	1	1			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000

**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   903	Non-Gov	<i>Total By Funding</i>			37,796		
Function Code	70421	Agriculture cs						
Organisation	131060000	South Tongu District - Sogakope_Agriculture						
Location Code	0401100	South Tongu - Sogakope						
<b>Use of goods and services</b>							<b>37,796</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry					37,796	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					37,796	
Output	0002	Assist 10 communities to produce chilli for export	Yr.1	Yr.2	Yr.3		37,796	
Activity	0001	Purchase chilli seeds and agro-chemicals	1	1	1		12,600	
		Use of goods and services					12,600	
	22101	Materials - Office Supplies					12,600	
	2210110	Specialised Stock					12,600	
Activity	0002	Purchase fertilizer and irrigation materials to be supplied to farmers	1.0	1.0	1.0		15,796	
		Use of goods and services					15,796	
	22101	Materials - Office Supplies					15,796	
	2210110	Specialised Stock					15,796	
Activity	0003	Pay T & T to 6 field officers working on chilli project	1.0	1.0	1.0		2,400	
		Use of goods and services					2,400	
	22105	Travel - Transport					2,400	
	2210511	Local travel cost					2,400	
Activity	0004	Build Capacity for 200 chilli producing farmers	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
	22107	Training - Seminars - Conferences					7,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					7,000	
<b>Total Cost Centre</b>							<b>596,921</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			<i>Total By Funding</i>		49,379	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1310702000	South Tongu District - Sogakope Physical Planning Town and Country Planning						
Location Code	0401100	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>								<b>46,232</b>
Objective	000000	Compensation of Employees						46,232
National Strategy	0000000	Compensation of Employees						46,232
Output	0000				Yr.1	Yr.2	Yr.3	46,232
					0	0	0	
Activity	000000				0.0	0.0	0.0	46,232
Wages and Salaries								40,733
21110 Established Position								40,733
2111001 Established Post								40,733
Social Contributions								5,499
21210 National Insurance Contributions								5,499
2121001 13% SSF Contribution								5,499
<b>Use of goods and services</b>								<b>2,985</b>
Objective	030502	2. Encourage appropriate land use and management						2,985
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						2,985
Output	0001	Appropriate land use and management measures put in place			Yr.1	Yr.2	Yr.3	2,985
					1	1	1	
Activity	000002	Procure logistics for layouts preparation			1.0	1.0	1.0	2,985
Use of goods and services								2,985
22106 Repairs - Maintenance								2,985
2210605 Maintenance of Machinery & Plant								2,985
<b>Non Financial Assets</b>								<b>162</b>
Objective	030502	2. Encourage appropriate land use and management						162
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						162
Output	0001	Appropriate land use and management measures put in place			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000001	Preparation of base maps			1.0	1.0	1.0	162
Fixed Assets								162
31122 Other machinery - equipment								162
3112205 Other Capital Expenditure								162

**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)			<b>Total By Funding</b> 16,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310702000	South Tongu District - Sogakope Physical Planning Town and Country Planning			
Location Code	0401100	South Tongu - Sogakope			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	030502	2. Encourage appropriate land use and management			6,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			6,000
Output	0001	Appropriate land use and management measures put in place			6,000
		Yr.1	Yr.2	Yr.3	
Activity	000002	1	1	1	6,000
		1.0	1.0	1.0	
Use of goods and services					6,000
22106 Repairs - Maintenance					6,000
2210601 Roads, Driveways & Grounds					6,000
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	030502	2. Encourage appropriate land use and management			10,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			10,000
Output	0001	Appropriate land use and management measures put in place			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	10,000
		1.0	1.0	1.0	
Fixed Assets					4,000
31122 Other machinery - equipment					4,000
3112201 Purchase of Plant & Equipment					4,000
Activity	000002	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31113 Other structures					6,000
3111301 Roads					6,000
<b>Total Cost Centre</b>					<b>65,379</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> 30,326	
Function Code	71040	Family and children				
Organisation	1310802000	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare				
Location Code	0401100	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>					<b>22,084</b>	
Objective	000000	Compensation of Employees			22,084	
National Strategy	0000000	Compensation of Employees			22,084	
Output	0000		Yr.1	Yr.2	Yr.3	22,084
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,084
Wages and Salaries					19,457	
21110 Established Position					19,457	
2111001 Established Post					19,457	
Social Contributions					2,627	
21210 National Insurance Contributions					2,627	
2121001 13% SSF Contribution					2,627	
<b>Use of goods and services</b>					<b>8,242</b>	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies			8,242	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			8,242	
Output	0001		Yr.1	Yr.2	Yr.3	8,242
			1	1	1	
Activity	000004		1.0	1.0	1.0	8,242
Use of goods and services					8,242	
22101 Materials - Office Supplies					8,242	
2210113 Feeding Cost					8,242	

**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)			<b>Total By Funding</b> 56,761	
Function Code	71040	Family and children				
Organisation	1310802000	South Tongu District - Sogakope_Social Welfare & Community Development_Social Welfare				
Location Code	0401100	South Tongu - Sogakope				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			10,000	
National Strategy	7110302	3.2 Develop policies to protect children			10,000	
Output	0001	Protect Children from abuse & harm	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	JusticeAdministration(juvenil justice)	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22101 Materials - Office Supplies					4,000	
2210101 Printed Material & Stationery					4,000	
Activity	000002	Support Child Rights Probation Issues	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210701 Training Materials					3,000	
Activity	000003	Support abandoned & Orphaned Children	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210104 Medical Supplies					3,000	
<b>Social benefits [GFS]</b>					<b>46,761</b>	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies			46,761	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			46,761	
Output	0001	Conducive Environment created for Vulnerables and Excluded	Yr.1	Yr.2	Yr.3	46,761
Activity	000002	Support for PWDs	1.0	1.0	1.0	46,761
Social assistance benefits					46,761	
27211 Social Assistance Benefits - Cash					46,761	
2721101 Exempt for Aged, Antenat & Under 5 Years					46,761	
<b>Total Cost Centre</b>					<b>87,087</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			<i>Total By Funding</i>		24,148	
Function Code	70620	Community Development						
Organisation	1310803000	South Tongu District - Sogakope Social Welfare & Community Development Community Development						
Location Code	0401100	South Tongu - Sogakope						
<b>Compensation of employees [GFS]</b>								<b>17,336</b>
Objective	000000	Compensation of Employees					17,336	
National Strategy	0000000	Compensation of Employees					17,336	
Output	0000				Yr.1	Yr.2	Yr.3	17,336
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,336
Wages and Salaries								15,274
21110 Established Position								15,274
2111001 Established Post								15,274
Social Contributions								2,062
21210 National Insurance Contributions								2,062
2121001 13% SSF Contribution								2,062
<b>Use of goods and services</b>								<b>6,812</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle					6,812	
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability					6,812	
Output	0001	Social Accountability issues promoted			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	000001	Community Mobilisation/ Sensitisation			1.0	1.0	1.0	6,812
Use of goods and services								6,812
22105 Travel - Transport								6,812
2210511 Local travel cost								6,812
<b>Total Cost Centre</b>								<b>24,148</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			<i>Total By Funding</i>
Function Code	70610	Housing development			112,509
Organisation	1311002000	South Tongu District - Sogakope Works Public Works			
Location Code	0401100	South Tongu - Sogakope			
<b>Compensation of employees [GFS]</b>					<b>112,509</b>
Objective	000000	Compensation of Employees			112,509
National Strategy	0000000	Compensation of Employees			112,509
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					99,127
	21110	Established Position			99,127
	2111001	Established Post			99,127
Social Contributions					13,382
	21210	National Insurance Contributions			13,382
	2121001	13% SSF Contribution			13,382
<b>Total Cost Centre</b>					<b>112,509</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						<b>Total By Funding</b> 80,000
Function Code	70630	Water supply						
Organisation	1311003000	South Tongu District - Sogakope Works Water						
Location Code	0401100	South Tongu - Sogakope						
								<b>Non Financial Assets</b> 80,000
Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						80,000
Output	0001	Portable water extended to selected communities		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000001	Extend pipe borne water to selected Communities		1.0	1.0	1.0		80,000
<b>Fixed Assets</b>								80,000
	31131	Infrastructure assets						80,000
	3113110	Water Systems						80,000
<b>Total Cost Centre</b>								<b>80,000</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	<i>Total By Funding</i>					9,985
Function Code	70451	Road transport						
Organisation	1311004000	South Tongu District - Sogakope_Works_Feeder Roads						
Location Code	0401100	South Tongu - Sogakope						

**Use of goods and services 9,985**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,985
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						9,985
Output	0001	Feeder Roads improved	Yr.1	Yr.2	Yr.3			9,985
			1	1	1			
Activity	000001	Monitor existing feeder roads	1.0	1.0	1.0			9,985

Use of goods and services								9,985
22105	Travel - Transport							9,985
2210503	Fuel & Lubricants - Official Vehicles							9,985

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   903	Non-Gov	<i>Total By Funding</i>					48,307
Function Code	70451	Road transport						
Organisation	1311004000	South Tongu District - Sogakope_Works_Feeder Roads						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets 48,307**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						48,307
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						48,307
Output	0001	Feeder Roads improved	Yr.1	Yr.2	Yr.3			48,307
			1	1	1			
Activity	000002	Undertake routine maintenance of F.Roads	1.0	1.0	1.0			48,307

Inventories								48,307
31222	Work - progress							48,307
3122221	WIP Roads							48,307

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					100,000
Function Code	70451	Road transport						
Organisation	1311004000	South Tongu District - Sogakope_Works_Feeder Roads						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets 100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Feeder Roads improved	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000003	Reshaping of-Galotse-Krono	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

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

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*Total Cost Centre* 158,292

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**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> 16,754	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1311102000	South Tongu District - Sogakope_Trade, Industry and Tourism_Trade_				
Location Code	0401100	South Tongu - Sogakope				
<b>Compensation of employees [GFS]</b>					<b>16,754</b>	
Objective	000000	Compensation of Employees			16,754	
National Strategy	0000000	Compensation of Employees			16,754	
Output	0000		Yr.1	Yr.2	Yr.3	16,754
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,754
Wages and Salaries					14,761	
21110 Established Position					14,761	
2111001 Established Post					14,761	
Social Contributions					1,993	
21210 National Insurance Contributions					1,993	
2121001 13% SSF Contribution					1,993	
<b>Total Cost Centre</b>					<b>16,754</b>	
<b>Total Vote</b>					<b>4,442,356</b>	