



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TOLON/KUMBUNGU DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Tolon-Kumbungu District Assembly
Northern Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning Services
DACF	District Assembly Common Fund
DDF	District Development Facility
DHA	District Health Administration
DISEC	District Security Committee
DMHIS	District Mutual Health Insurance Scheme
DMTDP	District Medium Term Development Plan
FOAT	Functional Organisation Assessment Tool
GWEP	Guinea Worm Eradication Programme
GOG	Government of Ghana
GWCL	Ghana Water Company Limited
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Virus
IGF	Internally Generated Fund
L.I	Legislative Instrument
MMDAs	Metropolitan/Municipal/District Assemblies
MP	Member of Parliament
MTDP	Medium Term Development Plan
NORPREP	Northern Region Poverty Program
NYEP	National Youth Employment Programme
RCH	Reproductive and Child Health
STI	Sexually Transmitted Infections
TB	Tuberculosis
TKD	Tolon/Kumbungu District Assembly
UDS	University of Development Studies

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives among others:
 - Ensure that public funds follow functions and it will 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 ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates the budget of departments under Schedule one of the Local Government Integration of Department Act 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 Tolon/Kumbungu District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to

accelerate the growth of the District Economy so that Tolon Kumbungu District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. Tolon/Kumbungu District is one of the 45 districts created by the erstwhile Provisional National Defense Council (PNDC) Law 207 in 1988 by LI 1457.

District Capital

5. The capital of the Tolon/Kumbungu District Assembly is located at Tolon

DA Structure

6. The Tolon/Kumbungu District Assembly has a total membership of 73, comprising 48 elected members and 22 government appointees, the 1 District Chief Executive and two members of Parliament. The District has two (2) Town Councils and Ten (10) Area Councils. There are 45 Unit Committees and two (2) Parliamentary Constituencies.

Location and Size

7. The district lies between latitudes $9^{\circ} 15^1$ and $10^{\circ} 02^1$ North and Longitudes $0^{\circ} 53^1$ and $1^{\circ} 25^1$ West. The district is one of the oldest and shares boundaries to the north with West Mamprusi, West Gonja to the West and Central Gonja to the south, whilst Tamale Metropolitan and Savelugu/Nantong District share the eastern boundaries with it. It covers a total landmass of $2,741\text{km}^2$ forming about 3.9% of the entire area of the Northern Region.

Drainage, Climate and Vegetation

8. The land is generally undulating with a number of scattered depressions. There are no marked high elevations throughout the district. The district is drained by a number of rivers and streams, most prominent being the White Volta which almost divides the district into two equal halves. Among the major tributaries of the White Volta are Kulabong, Koraba, Salo, and Bawa Winibo, to mention just a few. The major rivers and their tributaries exhibit dendrite drainage patterns. Most of these tributaries dry up during the dry season. There exist 48 smaller dams and dug-out (26 dams- 14 dugouts) in some communities in the District.

Climatic Conditions

Rainfall

9. In the district, the rains begin in May and end in the latter part of October. July to September is the peak period and the district experiences floods during the period. The rest of the year is dry. The average annual rainfall is 1,000mm. The temperature is warm, dry and hazy around February to April. It is cool and moist with high relative humidity between May to October. Harmattan is experienced between late November and January. The day is generally hot and the night very cold with high range of temperature.

Vegetation

10. The vegetative cover is basically Guinea Savanna interspersed with short drought resistant trees and grassland. The soil is generally of the sandy loam type except in the low lands where alluvial deposits are found. Major trees species include the sheanut, dawadawa, mango, which are economic trees and form an integral part of livelihood of the people.

Population Structure

11. The total population, according to the 2000 Population and Housing Census stood at 122,550. In 2006, population was estimated at 161,160 with the growth rate of 3%. The current population stands at about 249,691 according to GWEP TKDA January 2009 update. About 45% of the population is within the ages of 18 and 30 which indicate that the population is largely youthful. The district is made up of 237 settlements most of which are farming communities with a population below 500. Using a population of 5000 as the threshold for Urban-Rural dichotomy, the district has about three (3) Urban Centers. These include Tolon, Nyankpala and Kumbungu. It therefore, implies that a greater percentage of the population lives in the rural areas.

Ethnicity

12. In terms of Ethnicity, the indigenous people are Dagombas; however, one can still find other tribes like Gonjas and Ewes who do fishing along the White Volta. Dagombas constitute more than 80% of the district population.

THE DISTRICT ECONOMY

13. Generally the standard of living is very low as compared to the National average as indicated in the district poverty mapping. The people earn very little and cannot save to build up capital for development. The average income per month for a household is about GH¢20.20. Nationally, the Northern regions are classified as the poorest regions in Ghana. In the Northern Region, among the numerous poor districts, Tolon-Kumbungu is not an exception as majority of its inhabitants is peasant and subsistent farmers.

14. The district has a lot of opportunities awaiting private investment; joint venture partnership between the private and the public sector. In the agricultural sector, studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. The two big dams at Bontanga and Golinga provide opportunities for a sizeable number of the population to engage in the cultivation of different crops ranging from vegetables to cereals. Available records show that the Tolon/Kumbungu District has a comparative advantage over the other districts in the northern region due to its numerous potential. The district is blessed with a good breed of cows, sheep, goats, and pigs. Another area of investment yet to be developed is the poultry industry.

Roads Network

15. The state of roads in the district is poor. The district is served by a single main trunk road linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, the northern part of the district (known as Overseas) across the White Volta is cut off, and canoes become the only means of transport during this period.

Tourism potential within the District

16. A large number of untapped tourist attractions abound in the district. These are:
17. The Jaagbo- Sacred -Grove and Shrine. Since its establishment, the Jaagbo-Sacred -Grove and Shrine have been revered by the people all over Dagbon (the land of the Dagomba) .The Jaagbo Sacred Grove is located near Tali and west of Tolon in the Tolon/Kumbungu District of the Northern Region. It is about 36 kilometers west of Tamale on the Tamale Daboya road. The grove is approximately 11 kilometers square and is predominantly savanna riverine forest or woodland with a stream running east-west direction serving as source of water for some communities fringing the grove.
18. The grove also has an amazing diversity of animals particularly birds and small mammals and insects which offer a unique opportunity for educational studies and eco-tourism and also serves as a home for crocodiles.
19. Other tourist sites worth mentioning within the district are:
 - The Dalun Water Treatment Centre
 - Traditional Artifacts at Logshegu
 - The Night Market at Gbullung
 - The Night Worribogu Market
 - Bontaga Irrigation Dam
 - The Golinga Dam

Predominant Activities

20. Agricultural production is the main economic activity in the district and is highly seasonal and subsistence, with a few engaged in irrigation farming around the Bontaga and Golinga Dams. Even though the district has the potential in agriculture, farming activities are hampered by problems indicated below:

- Scarce and costly credit facilities;
- Inadequate access to extension services;
- Over-reliance on rain-fed agriculture,
- Low application of science, technology and innovation in the various production and distribution chains as well as high cost of farm inputs;

21. It offers employment for about 74% of the district's labour force. This reflects the agrarian nature of the economy. In the rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam amongst others.
22. In addition to agricultural activities, the district also engages in smock weaving, sheabutter and groundnut oil extraction.

FISCAL PERFORMANCE REVIEW

IGF Performance Review – 2009 – JUNE, 2011

The following table shows the IGF performance the period 2009 to June 2011.

Table 1: IGF Performance

Year	Estimated	Actual	Percentage performance
2009	43,165.90	82,155.20	190.32.32
2010	63,110.00	73,412.89	116.33.33
June, 2011	83,310.10	36,381.60	43.67.67

23. The revenue performance of the Assembly as at 2009 to 2010 exceeded their estimated figures by 190.32% in 2009 and 116.33% in 2010, thus showed an improvement in the two years. However, as at June, 2011 the percentage performance was 43.67% which fell short of 6.33% to attain the performance of 50% for June, 2011. With some strategies put in place by the Assembly, it is expected that the Assembly will exceed its estimated revenue target for 2011.

District Development Facility (DDF) review under the Past three Assessments

24. With regards to the FOAT assessment in 2009, the Tolon-Kumbungu District Assembly passed and attained a percentage performance of 72%. An amount of GH¢664,320.24 allocated to the district was used in executing development projects contained in the Medium Term Plan/Annual Action Plan of the Assembly as detailed below:

Table 2: Development Projects in the Assembly

Description of Project	Amount GH¢
Education sector	286,334.24
Health sector	181,000.00
Sanitation sector	90,000.00
Energy sector	60,000.00
Technical services	40,320.00
Monitoring & evaluation	6,660.00
Sub-Total	623,994.24
Capacity Building	19,688.53
Grand Total	643,682.77

DACF Trend Analysis 2009-June 2011**Table 3: The Assembly's DACF receipt for 2009 to June 2011**

Year	Description	Estimated	Total received	Remarks	%
2009	DACF	1,100,000.	1,243,890.	Received up to four quarter during the year	113.08
	MPs	57,500.	53,393.		92.86
2010	DACF	1,249,312.	1,159,531.	Received for 1 st , 2 nd a third quarter	92.81
	MPs	61,822.	108,451.		175.42
June, 2011	DACF	1,560,000.	943,394.	Received for first a areas of fourth quarter	60.47
	MPs	88,000.	46,547.		52.90
Grand total		4,116,634.	3,555,206.		86.36%

25. In 2009, the Assembly received an amount of GH¢1,243,890.00 as its allocation of DACF for the year. **In 2010, the Assembly only received the DACF for the 1st, 2nd and 3rd quarter's whiles the 4th quarter was spilled over to 2011.** In 2011 as at June, the Assembly received its allocation of the DACF for 1st quarter and part of arrears for 4th quarter for 2010. Receipt of DACF does not show any clear trend over the period, mainly due to irregular releases.

Review of GoG TRANSFERS – 2009 TO JUNE, 2011

26. For the years 2009 to June 2011, the District Assembly received funds from the central government (GOG), donors and NGOs for its projects and programmes.

Table 4: Transfers received from 2009 – June, 2011

Year	Description	Transfers
2009	GOG	514,800.19
	Dev. Partners	575,813.74
Total transfer		1,090,613.93
2010	GOG	635,092.20
	Dev. Partners	432,717.96
Total transfer		1,067,810.16
June, 2011	GOG	264,932.46
	Dev. Partners	12,653
Total transfer		277,585.46
Grand total GoG/Dev. Partners transfers		2,436,009.55

Analysis of District Health Status

27. The district has 19 Health Facilities: 5 Health Centers and 9 Community-based Health Planning and Services (CHPS) Zones, two community clinic, two Reproductive and Child Health (RCH) clinics, and one private mission hospital (King's Village Medical Centre) at Bontanga in the Dalun sub-district.

Table 5: Sub Districts and Health Facilities

NO	SUB-DISTRICT	NO. COMMUNITIES	H/FACILITIES.
	Tolon	76	<ul style="list-style-type: none"> • Tolon H/ Centre • Gbullung clinic, • Kpendua CHPS Zone • Tolon R.C.H Clinic • Gburimani CHPS • Yoggu CHPS Zone
	Kumbungu	51	<ul style="list-style-type: none"> • Kumbungu H/centre • RCH Clinic. • Mbanaayili clinic
	Dalun	57	<ul style="list-style-type: none"> • Dalun H/Centre, • Singa CHPS Zone • King's Village Medical Centre
	Nyankpala	43	<ul style="list-style-type: none"> • Nyankpala h/centre, • Gbulahegu Clinic • Cheshegu
	Wantugu	40	<ul style="list-style-type: none"> • Wantugu h/centre • Lingbunga clinicKasulyili CHPS • Zantani CHPS
	District	278	19

Table 6: Health Data on Specific Indicators

S/N		2006	2007	2008	2009
1	% Supervised deliveries	838			84
2	Penta 3% coverage	128.50	104.80	95.00	157.50
3	Antenatal care Reg.	-	7486	7486	7767
4	Postnatal care Reg.	-	6177	6885	6824
5	Family planning acceptance	-	2913	3563	4655
6	Number of infant deaths	133	76	67	57
7	Number of death under five	N/A	N/A	N/A	N/A
8	Average antenatal attendance	-	7486 (86.1%)	7024(105.9%)	7767 (113.9)

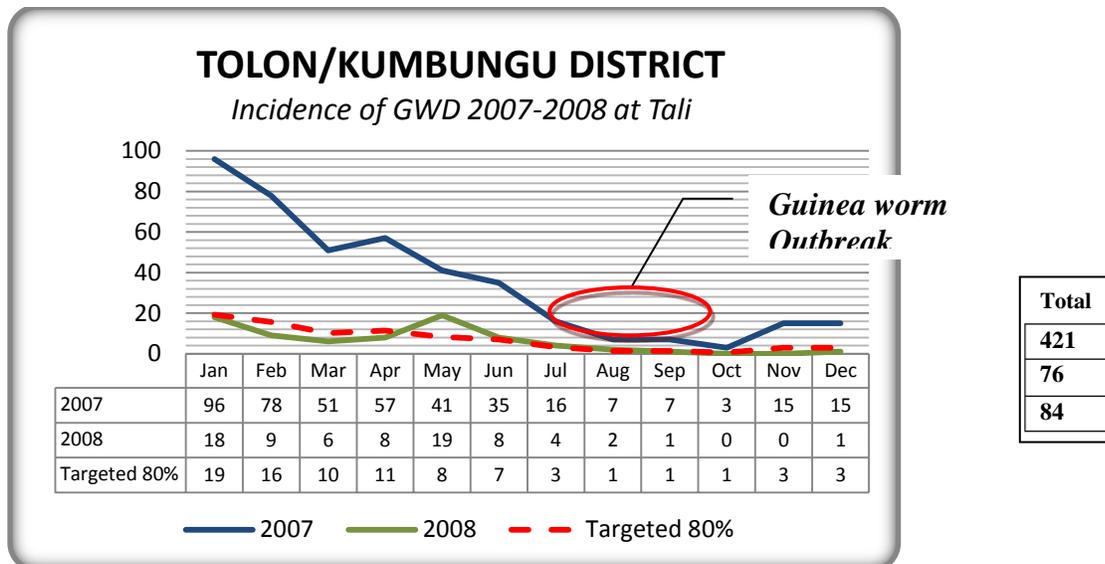
28. The health situation in the district needs to be improved. There is no district hospital and the existing health centers and few clinics do not have the requisite infrastructure, logistics, equipment and personnel to deliver quality health care.
29. There is a high level of environmentally related diseases in the district among which are Malaria (which constitute 60% of all reported illnesses), Diarrhea, URTI (Upper Respiratory Tract Infections) and skin infections. Cerebro-spinal meningitis (CSM) outbreaks are also very rampant in the district, especially during the hot season.
30. Other health indicators show that children and women are very vulnerable to numerous health problems. There are few health problems such as poor feeding habits, poor sanitation practices and inadequate food intake resulting in anemia and stunted growth. About 76% of mothers practice exclusive breast-feeding in the district (linkages-2009).
31. Supervised deliveries, which are as low as 11% and the low practice in the use of family planning contraceptives (8%), constitute a great danger to maternal health and survival.

Guinea Worm Infestation

32. As at December 2009, the district had only 6 cases and if compared to cases in 2008, the effort can be seen to be marvelous. In 2008, the TKD recorded 82% reduction of GWD (see Figure 1). While the success can be directly linked to the effective implementation of interventions, strict adherence to the program's operating procedures must be closely monitored as the district reaches the final stages of eradication. This includes but not limited to maintaining a strong physical presence in all communities having reported cases of GWD in the past two years.

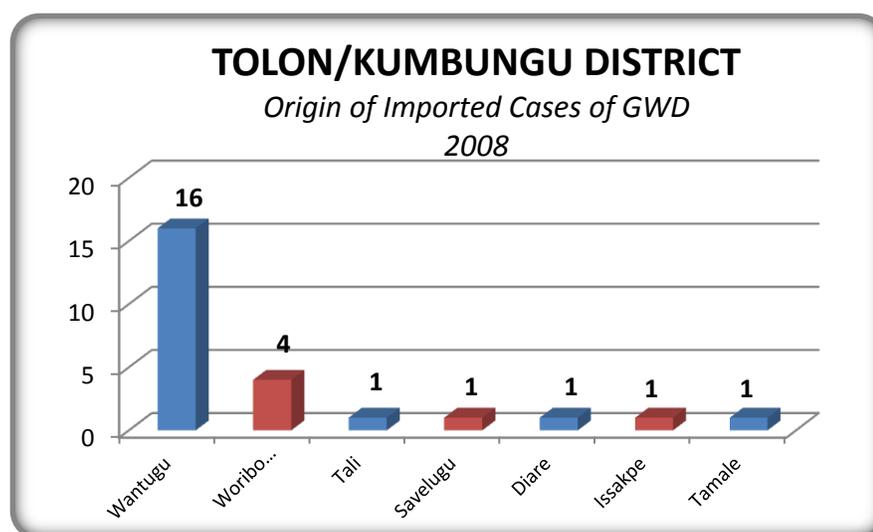
33. In discussing the progress of the TKD-GWEP, this shows district's local epidemiology while outlining specific obstacles and requisite solutions to halt transmission of GWD during the 2006-2009 periods.

Figure 1: Incidence of GWD 2007-2008 at Tali



34. In 2008 the TKD reported 76 cases of GWD, as compared to 421 cases reported in 2007. The downward trend represents an 82% reduction in caseload. Case containment rates remained high at 97% (74/76), although 24% (18/68) of the cases cutback. A Case Containment Center (CCC) in Wantugu and Tamale strengthened this indicator, accounting for 42% (31/74) of the districts contained cases.
35. The 76 cases were identified in 24 communities, of which 11 were endemic. Of the 76 cases 25 were determined to be imported. Of the imported cases 21 were internal and 4 were imported from outside the district (SND-2, CGD-1, TMD-1) (see Figure 2).

Figure 2: Origin of Imported cases of GWD



36. The large number of cases being reported as internally imported from Wantugu is puzzling as they represent more than 70% of the cases recorded in Wantugu town. In addition, the 16 imported cases were widely dispersed throughout the district, having been identified in 13 different communities.
37. Currently, statistics from the District Health Directorate indicates that TKD is a guinea worm free district.

Analysis of Education- Achievements and Challenges

38. Education provides opportunity of enhancing human life and enhancing social and economic progress. The table below depicts the educational situation in the district under the period 2006 – 2009:

Table 7: Educational situation in the district during 2006 – 2009

S/N	EDUCATION	2006	2007	2008	2009
1	Gross primary enrolment	%	%	%	%
	Boys	76.60	92.6	94.60	78.50
	Girls	57.70	74.6	71.20	58.00
	Total	67.30	83.8	85.4	68.00
2	Gross enrolment rate for JHS	%	%	%	%

S/N	EDUCATION	2006	2007	2008	2009
	Boys	44.9	46.3	59.40	59.70
	Girls	26.00	37.18	45.30	50.50
	Total	37.40	47.85	53.6	56.00
3	% Children who passed BECE (Average 6-30)	%	%	%	%
	Boys	48.0	58.00	50.80	41.96
	Girls	41.60	21.00	36.50	27.6
	Total	76.92	48.8	46.55	37.89
4	SMCs in place	136	140	145	145
5	No. Of ECD centers	19	25	25	25

39. Number of KG's in 2007 is 24, Primary 130, JHS 24 and SHS 2
- KG's in 2008 is 129 Primary 132, JHS 24 and SHS 2
 - KG's in 2009 is 129, Primary 132, JHS 24 and SHS 2
 - KG, s in 2010 is 131, primary 132, JHS 26 and SHS 2
40. Number of Candidates presented for BECE in 2007 was 841 made up of 579 males and 262 females
41. Pupils who had aggregates 6-30 was 663, comprising 488 males and 175 females.
42. In 2008/2009 academic year, 1,434 were presented for the BECE examination comprising of 1,021 males and 413 females. Five hundred and forty-two (542) candidates passed, out of these, 430 were males and 112 females. Reports received from the District Education Directorate indicates that the introduction of the Capitation Grant and the School Feeding Programmes have chalked successes in the basic education sector of the district. Enrolment figures have increased tremendously at all levels.

43. In 2009/2010 academic year 1,592 candidates were presented for the BECE examination. Out of this number, males were 1,074 and 518 females. Fifty-eight (58%) percent of those who passed were males and 42% were females.
44. In 2010/2011 academic year, 1,519 candidates were presented for the BECE examination. Out of this number, 982 were males and 537 females. 384 males and 146 females qualified. Thus, the percentage qualified is 34.89%.

Social Intervention Programmes

45. As part of measures to reduce poverty and create employment in the district, the District Assembly encourages dry season farming through its National Youth Employment Programme (NYEP). It is worth noting that vegetables produced from Golinga and Botanga dams keep Tamale flooded with vegetables throughout the year and provide income to the youth. The district is also noted for the production of industrial crops like cotton. The District is endowed with vast track of pasture suitable for livestock production.
46. Other social intervention programmes carried out in the district include the LEAP, School Feeding, Distribution of Free Exercise books and School uniforms.

Water and Sanitation

Main Sources of Potable Water

47. **GWCL** Connections came out as the most important water source for the District contributing **46%** to the total coverage. This was followed by Boreholes fitted with Afridev Hand pump – 42%, Mechanized Pipe System – 6%, Hand-dug Wells fitted with NIRA Hand pumps – 5% and Boreholes fitted with Ghana Modified India Mark II and/or India Mark II Hand pumps – 1%.
48. The sources of potable water for the District consist of Boreholes, Hand pumps (159 in 82 communities); GWCL Connections (166 Water Points in 65

communities); Hand-dug Wells fitted with NIRA Hand pumps (45 in 28 communities); Mechanized Pipe Systems/Borehole Mechanization (3 benefiting 5 communities) and finally Boreholes fitted with Ghana Modified India mark II/India Mark II Hand pumps (5 in 5 communities).

49. The District thus has a total of 388 Water points from all the above Technology Options. Overall, Potable Water Supply Coverage for the District was 43% (as at April, 2009). Nyankpala Area Council has the least potable water supply coverage of 12% whilst Yoggu Area Council has the highest coverage of 82%.

Agriculture

50. The main crops cultivated per percentage of households are as follows; cereals 99.8% legumes 88.3%, tubers 80.6%. About Thirty-six percent of the farming households cultivate vegetables, whilst 15.3% cultivate fruits.
51. The major crops currently grown in the district are maize, groundnuts, yam, cassava, sorghum, rice, cowpea, millet, pigeon pea, soya-beans. Others are tomatoes, pepper, onion, okro and garden eggs. Industrial crops grown are cotton, tobacco, (grown as a cash crop but also for local consumption), groundnuts, cashew, sheanuts, and soya-beans.
52. The main problem facing crop production is the hazardous environment for crop farming reflected in perennial flooding of farmlands. Unfavorable weather conditions (Drought) Erratic rainfall, Perennial bush fires and declining soil fertility. Some of these problems are however due to poor environmental management relating to inefficient farming practices and hunting for fuel wood. From the Baseline survey (Sept. 1999) it was revealed that 99% of the households used firewood for cooking, leaving only 1% using other source of energy for cooking. These practices aggravate the incidence of land degradation, which gradually drift the District in to desertification.

KEY FOCUS AREAS OF THE BUDGET

Central Administration

53. The key focus areas of the district in the ensuing fiscal year will cover the following areas:

- Capacity building
- Renovations of both offices and residential accommodation
- Rehabilitation of sub-structure offices
- Completion of bungalows DCE, DCD and a hostel for UDS-Nyankpala
- Completion of police station /accommodation at Nyankpala and Kumbungu
- Provide equipment for human resource unit
- Provide support to decentralized department activities
- Provide Support to Disaster, People with Disability, HIV/AIDS, Gender issues and NYEP activities
- Hold Assembly/sub-committees meeting
- Head of department /stakeholder meetings
- Support to M&E activities

Education

54. Under Education, the focus is mainly to:

- Provide educational infrastructure and teachers accommodation district wide
- Provide support to students to pursue professional teacher courses
- Sponsor hard working teacher to pursue further education
- Sensitize communities on girl-child education
- Institute scholarship schemes for brilliant but needy students
- Improve upon school feeding programme
- Institute best teacher awards

Health

55. Under health care, the district will focus on:
- Provision of both health structure and accommodation
 - Carrying out M&E activities
 - Carrying out health programme in communities
 - Holding review meetings and
 - Supporting students to pursue health related courses

Logistics

56. With respect to logistics, the Assembly will:
- Purchase 1No. tipper truck
 - Purchase computers/accessories for Human Resource department

Revenue generation

57. To enhance revenue generation, the following will be undertaken:
- Up-date existing revenue data for the Assembly
 - Build capacity of revenue staff
 - Monitor activities of revenue collection

Waste management

58. To improve on sanitation in the district, the following measures will be undertaken:
- Provide a number of public toilets to some communities
 - Purchase sanitary equipments
 - Construct sanitary facilities e.g. Soakaways etc.

Energy

59. In the area of energy, the district intend to:
- Provide street lights to communities and

- Maintain of existing street lights

Public Education

60. Under public education, activities to be carried out include:

- public education on health activities
- Sensitization on the need to send children to school (particularly girl-child).
- education on HIV/AIDS activities and
- Sensitize communities on environmental and climate change management issues.

Agriculture

61. Under agriculture cultivation, a number of measures will be undertaken to enhance agriculture production during the year. These include:

- Embarking on immunization of livestock/poultry to combat diseases in the district.
- Training farmers in new farming techniques
- Holding quarterly stakeholders meeting
- Holding farmers day celebrations
- Conducting M&E activities
- Procuring Agro chemicals and
- Supporting Agric extension activities

Development Challenges

62. Developmental challenges under the various sectors include the following:

Energy Infrastructure

- Low adoption of energy efficiency technology among domestic users
- Over-dependence on few sources of energy and the neglect of potential indigenous sources

- Deforestation and environmental degradation due to indiscriminate felling of trees for wood fuels

Transport Infrastructure (road, water)

- Uneven access to transportation leading to post harvest losses.
- Cost of maintenance, upgrading and rehabilitation of existing road infrastructure, and management of transport

Human Settlement Development

- Ineffective and inefficient spatial /land use planning
- Inadequate human and institutional capacities for land use planning

Rural Development and Management

- Dwindling or the decimation of rural communities stemming out of high rate of rural – urban migration and the lack of basic infrastructure and services in the majority of rural areas
- Unwanted exploitation of rural economic resources leaving the populace in abject poverty

Shelter

- Haphazard land development
- Poor quality rural housing

Water and Environmental Sanitation

- Inadequate access to sanitation facilities and poor sanitation service delivery
- Inadequate financing of environmental sanitation services

Accelerated Agriculture Modernization and Agro-Based Industrial Development

- Seasonal variability in food supply and prices due to climatic changes and other natural occurrences

- Low agricultural productivity and output due to overdependence on rainfall
- Generally low access of women to land
- Inadequate credit support facilities for agricultural production
- Sustainable land and water management are not adequately integrated as part of agricultural extension services.
- High environmental Degradation and abuse due to inadequate understanding of environmental issues related to agriculture.

Developing the Tourism Industry for Jobs and Revenue Generation

- Limited exploitation of potentials in the tourism sector
- Over-dependence on traditional sources of revenue for the district
- Poor tourism services and low quality standards in the industry
- Inadequate promotion of domestic tourism

Developing the Human Resources for National Development

Education

- Inadequate access to quality pre-school education
- Low school enrolment
- Need to achieve universal basic education
- Geographical disparity in access to education
- Poor condition of basic school educational infrastructure
- Inadequate access to quality second cycle education
- Poor placement procedures

Health

- Large gaps in access to health Care between urban and rural as well as rich and poor.
- Low level of overall health expenditure and inadequate social protection

- Inadequate health infrastructure
- Weak integrated, effective and equitable Health system
- High infant and maternal mortality
- High morbidity and mortality from malaria

HIV/AIDS, STDs, and TB

- Adverse effect of HIV/AIDS/STIS/TB on quality of life and life expectancy of the people
- High pressure on health care services and other scarce resources
- Loss of quality human and material resources
- High stigmatization Strengthen community systems and social mobilization to increase uptake of HIV services

Strengthening Local Governance and Decentralization

Administration

- Lack of clarity of roles and administrative coordination at district and sub-district levels
- Existence of communication gap between assembly members and citizens
- Poor linkage between planning and budgeting at all levels

Fiscal

- Weak internal revenue mobilization
- Over-dependence on DACF and other external grants
- Weak financial management practices

Strategies

63. To ensure the successful implementation of the 2012 Composite Budget in the district, the Assembly will adopt the strategies that have been outlined below:

- Hold budget meetings with Assembly members, decentralized department/stakeholder to throw more light on the implementation of the composite budget.
- Hold public seminars on the budget at the sub-structure level.
- Supervise and control the disbursement of budgetary allocation and
- Conduct internal audit inspection to ensure that funds are actually utilized for the intended projects/programmes.

ESTIMATES

64. Budgetary allocations to the various sectors are indicated and depicted in the pie chart below:

65. Total budget estimate for 2012 financial year is **GH¢3,433,417.00**

66. The following tables show the key focus areas the 2012 budget will focus on:

Table 8: Key areas of Expenditure for 2012

Distribution to key Focus areas	Amount (GH¢)
Administration	GH¢ 2,468,749
Education, Youth and Sports	GH¢ 216,000
Health: Environmental Health Unit	GH¢ 308,693
Agriculture	GH¢ 303,454
Town and Country Planning	GH¢ 51,888

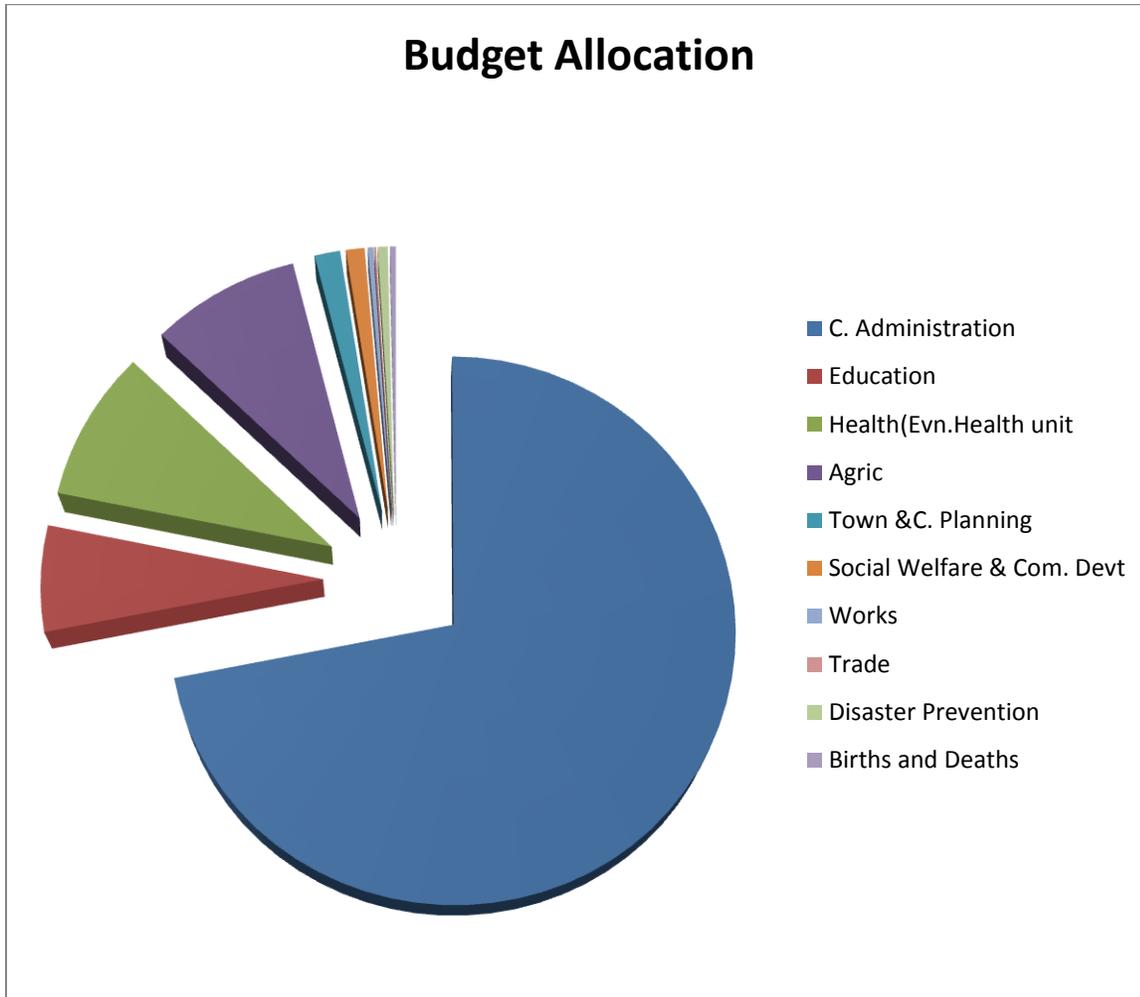
Table 9: Social Welfare and Community Development

Social Welfare and Community Development	Amount (GH¢)
Office of Departmental Head	4,200
Social Welfare	12,331
Community Development	21,041

Table 10: Works Department

Works Department	Amount (GH¢)
Public Works	5,931
Feeder Roads	5,130
Trade	4,000
Disaster Prevention	20,000
Birth and Death	12,000

Figure 3: Distribution of Budgetary Allocation



SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	706,151		
0026 1. Improve agricultural productivity	0	52,530		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,170		
0029 4. Promote selected crop development for food security, export and industry	0	4,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	44,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	747,637		
0111 3. Accelerate the provision and improve environmental sanitation	0	174,000		
0117 2. Improve quality of teaching and learning	0	216,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,880		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	19,822		
0155 4. Strengthen functional relationship between assembly members and citizens	0	5,883		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,855,257	76,832		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	149,744		
0183 3. Increase national capacity to ensure safety of life and property	0	4,325		
0190 2. Facilitate equitable access to good quality and affordable social services	0	270,000		
0191 3. Protect children from direct and indirect physical and emotional harm	0	4,328		
Grand Total ¢	4,855,257	2,517,301	2,337,956	92.88

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	15,467.20	15,467.20	#Div/0!	61,653.60
11 Taxes on income, property and capital gains	0.00	0.00	0.00	3,001.60	3,001.60	#Div/0!	7,084.00
11 Taxes on property	0.00	0.00	0.00	5,000.00	5,000.00	#Div/0!	48,980.00
11 Taxes on goods and services	0.00	0.00	0.00	6,400.00	6,400.00	#Div/0!	4,588.60
11 Taxes on international trade and transactions	0.00	0.00	0.00	1,065.60	1,065.60	#Div/0!	1,001.00
Grants	0.00	0.00	0.00	1,247,820.02	1,247,820.02	#Div/0!	4,695,419.82
13 From other general government units	0.00	0.00	0.00	1,247,820.02	1,247,820.02	#Div/0!	4,695,419.82
Other revenue	0.00	0.00	0.00	20,485.38	20,485.38	#Div/0!	98,183.80
14 Property income [GFS]	0.00	0.00	0.00	11,880.00	11,880.00	#Div/0!	88,673.00
14 Sales of goods and services	0.00	0.00	0.00	7,953.38	7,953.38	#Div/0!	9,462.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	652.00	652.00	#Div/0!	48.80
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	0.00	0.00	1,283,772.60	1,283,772.60	#Div/0!	4,855,257.22

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Tolon/Kumbungu District - Tolon					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	15,467.20	61,653.60	69,673.60	77,273.60	208,600.80
11 Taxes on income, property and capital gains	3,001.60	7,084.00	10,584.00	14,084.00	31,752.00
11 Taxes on property	5,000.00	48,980.00	52,900.00	56,500.00	158,380.00
11 Taxes on goods and services	6,400.00	4,588.60	4,688.60	4,688.60	13,965.80
11 Taxes on international trade and transactions	1,065.60	1,001.00	1,501.00	2,001.00	4,503.00
Grants	1,247,820.02	4,695,419.82	4,695,419.82	4,695,419.82	14,086,259.46
13 From other general government units	1,247,820.02	4,695,419.82	4,695,419.82	4,695,419.82	14,086,259.46
Other revenue	20,485.38	98,183.80	100,436.40	102,733.20	301,353.40
14 Property income [GFS]	11,880.00	88,673.00	90,173.00	91,700.00	270,546.00
14 Sales of goods and services	7,953.38	9,462.00	10,199.60	10,949.40	30,611.00
14 Fines, penalties, and forfeits	652.00	48.80	63.80	83.80	196.40
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00
Grand Total	1,283,772.60	4,855,257.22	4,865,529.82	4,875,426.62	14,596,213.66

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
338 01 01 000 28	4,855,257.22	0.00	1,283,772.60	1,283,772.60
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by Dec. 2012				
Taxes on property	48,980.00	0.00	5,000.00	5,000.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	2,980.00	0.00	0.00	0.00
1131004 Unassessed Rates	45,000.00	0.00	5,000.00	5,000.00
Sales of goods and services	1,570.50	0.00	52.90	52.90
1422010 Bicycle License	112.50	0.00	52.90	52.90
1423002 Livestock / Kraals	1,458.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands effectively estimated and collected annually				
Property income [GFS]	5,000.00	0.00	260.00	260.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	260.00	260.00
1415002 Ground Rent (Land Commission)	0.00	0.00	0.00	0.00
<i>Output</i> 0003 All Fees and Fines indicated in the Assembly revenue records are properly estimated and collected annually				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111004 Income Tax Refund	0.00	0.00	0.00	0.00
Taxes on goods and services	4,258.60	0.00	6,400.00	6,400.00
1141105 Construction	4,200.00	0.00	6,400.00	6,400.00
1141201 Agriculture, Fishing & Forestry	58.60	0.00	0.00	0.00
Taxes on international trade and transactions	1,000.00	0.00	1,065.60	1,065.60
1152006 Other Export Duties	1,000.00	0.00	1,065.60	1,065.60
Property income [GFS]	5,150.00	0.00	11,620.00	11,620.00
1412008 River Sand	5,150.00	0.00	11,620.00	11,620.00
Sales of goods and services	5,250.00	0.00	4,997.90	4,997.90
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1423001 Markets	600.00	0.00	3,337.00	3,337.00
1423007 Pounds	630.00	0.00	0.00	0.00
1423010 Export of Commodities	3,720.00	0.00	1,660.90	1,660.90
Fines, penalties, and forfeits	46.80	0.00	652.00	652.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	45.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1.80	0.00	652.00	652.00
<i>Output</i> 0004 Revenue from License as captured in the Data system of the District are properly estimated and Collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	84.00	0.00	46.60	46.60
1111201 Residents Withholding Tax - Dividends	84.00	0.00	46.60	46.60
Taxes on goods and services	330.00	0.00	0.00	0.00
1142020 Petroleum - Other Taxes	300.00	0.00	0.00	0.00
1142021 Beer	26.00	0.00	0.00	0.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1142023 Spirits - Distilled or Rectified	0.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	4.00	0.00	0.00	0.00
Taxes on international trade and transactions	1.00	0.00	0.00	0.00
1152002 Timber	1.00	0.00	0.00	0.00
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	70,000.00	0.00	0.00	0.00
Sales of goods and services	2,641.50	0.00	2,902.58	2,902.58
1422001 Pito / Palm Wire Sellers Tapers	15.00	0.00	0.00	0.00
1422002 Herbalist License	15.00	0.00	7.58	7.58
1422003 Hawkers License	0.50	0.00	10.00	10.00
1422005 Chop Bar Restaurants	20.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	102.00	0.00	0.00	0.00
1422009 Bakers License	2.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	59.00	0.00	0.00	0.00
1422012 Kiosk License	80.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	42.00	0.00	0.00	0.00
1422016 Lotto Operators	20.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,960.00	0.00	2,885.00	2,885.00
1422018 Pharmacist Chemical Sell	28.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7.50	0.00	0.00	0.00
1422023 Communication Centre	4.00	0.00	0.00	0.00
1422033 Stores	258.00	0.00	0.00	0.00
1422034 Hand Carts	15.00	0.00	0.00	0.00
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	6.00	0.00	0.00	0.00
1422049 Fitters	7.50	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2.00	0.00	0.00	0.00
Output 0005 Rent on Assembly's building estimated				
Property income [GFS]	523.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	439.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	84.00	0.00	0.00	0.00
Output 0006 Grants -in -Aid to the Assembly mobilised annually				
From other general government units	4,689,419.82	0.00	1,247,820.02	1,247,820.02
1331001 Central Government - GOG Paid Salaries	587,088.63	0.00	223,692.46	223,692.46
1331002 DACF - Assembly	2,314,319.40	0.00	943,894.66	943,894.66
1331003 DACF - MP	90,000.00	0.00	46,547.97	46,547.97
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331007 National Youth Employment	810,011.79	0.00	0.00	0.00
1331008 Other Donors Support Transfers	858,000.00	0.00	33,684.93	33,684.93

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0007 Assembly Investments properly estimated				
Taxes on income, property and capital gains	7,000.00	0.00	2,955.00	2,955.00
1112203 Payment for supply of goods or use of property or supply of services (Rent)	7,000.00	0.00	2,955.00	2,955.00
Property income [GFS]	8,000.00	0.00	0.00	0.00
1415008 Investment Income	8,000.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous revenue of the Assembly effectively mobilised				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113002 Penalties	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00
1113007 Other Tax Refunds	0.00	0.00	0.00	0.00
From other general government units	6,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
Grand Total	4,855,257.22	0.00	1,283,772.60	1,283,772.60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	4,855,257.22			
Spare Parts Dealers	0.00	0.00	13	13	13
Taxes on income, property and capital gains					
1111004 Conservancy Fees	0.55	0.00	0	0	0
1111201 Commills Licences	1.50	84.00	56	56	56
1112203 Assembly's Tipper truck and Grader services	700.00	7,000.00	10	15	20
1113003 Surplus cash	0.00	0.00	0	0	0
1113007 Refund of advances	0.00	0.00	0	0	0
1113002 Revenue from Penalties	0.00	0.00	0	0	0
Taxes on property					
1131001 Basic rate	0.20	1,000.00	5,000	6,000	7,000
1131002 Property rate Category A Houses	100.00	100.00	1	1	1
1131002 Property rate Category B houses	80.00	1,920.00	24	30	32
1131002 Property rate Category C Houses	60.00	960.00	16	20	24
1131004 Property rate-Communication Masts	3,000.00	45,000.00	15	16	17
Taxes on goods and services					
1141201 Commercial farms	0.50	25.00	50	50	50
1141201 Fishing/Boat Operators	1.20	33.60	28	28	28
1141105 Bidding fees	100.00	4,200.00	42	43	43
1142021 Beer bar Licences	2.00	26.00	13	13	13
1142023 Distillers Licences	0.00	0.00	0	0	0
1142026 Akpeteshie License	2.00	4.00	2	2	2
1142020 Petrol filling Stations	2.00	40.00	20	20	20
1142020 Commercial Fuel Station	100.00	200.00	2	2	2
1142020 Wayside fuel dealers	3.00	60.00	20	20	20
Taxes on international trade and transactions					
1152006 Export of Animals	0.50	1,000.00	2,000	3,000	4,000
1152002 Timber Dealers	1.00	1.00	1	1	1
From other general government units					
1331001 Subvention Grants	367,088.63	367,088.63	1	1	1
1331006 Sanitation Grants	0.00	0.00	0	0	0
1331001 School Rehabilitation Grants	0.00	0.00	0	0	0
1331001 Devt Grants From Local Govt	0.00	0.00	0	0	0
1331001 Grants from RCC	0.00	0.00	0	0	0
1331001 Road Rehabilitation Grants	0.00	0.00	0	0	0
1331004 Ceded Revenue	0.00	0.00	0	0	0
1331002 DA Common Fund	2,314,319.40	2,314,319.40	1	1	1
1331003 MPs Common Fund	45,000.00	90,000.00	2	2	2
1331008 NORPREP Grants	2,000.00	2,000.00	1	1	1
1331008 EU Micro Projects	0.00	0.00	0	0	0
1331008 UNICEF Programmes	14,000.00	14,000.00	1	1	1
1331008 Capacity 21(ERMP)	0.00	0.00	0	0	0
1331005 HIPC Grants	15,000.00	30,000.00	2	2	2
1331008 DISCAP Grants	0.00	0.00	0	0	0
1331001 WATSAN	20,000.00	20,000.00	1	1	1
1331008 DWAP	0.00	0.00	0	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331008 SIF	0.00	0.00	0	0	0
1331008 GDCP	0.00	0.00	0	0	0
1331008 CBDRP Grants	0.00	0.00	0	0	0
1331008 School feeding Grants(NEPAD)	15,000.00	15,000.00	1	1	1
1331008 Grants from other sources	50,000.00	50,000.00	1	1	1
1331008 Grants from MCA	0.00	0.00	0	0	0
1331008 Support from M- SHAP /GAC	12,000.00	12,000.00	1	1	1
1331001 Support from LSDGP(LGDS)	200,000.00	200,000.00	1	1	1
1331007 Support from NYEP	810,011.79	810,011.79	1	1	1
1331008 Support from ILO/IPEC	0.00	0.00	0	0	0
1331008 DDF	700,000.00	700,000.00	1	1	1
1331008 Urban Grants	50,000.00	50,000.00	1	1	1
1331008 Support from LGSS	15,000.00	15,000.00	1	1	1
1331008 Support from NGOs/Other Sources	3,000.00	6,000.00	2	2	2
Property income [GFS]					
1412003 Stool Land revenue	0.00	0.00	0	0	0
1415002 Revenue from Lands Commision	0.00	0.00	0	0	0
1412007 Devt Levy From Plot Allocation	10.00	5,000.00	500	550	600
1412008 Excavation of sand Fees	4.00	5,000.00	1,250	1,500	1,750
1412008 Drumming and dancing fees	5.00	150.00	30	30	30
1412009 Communication Masts	5,000.00	70,000.00	14	14	14
1415013 Rent on Assembly's Residential Building	4.00	84.00	21	21	21
1415013 Arears of Rent on Assembly's Residential Building	0.00	0.00	0	0	0
1415012 Rent from Assembly stores	1.50	153.00	102	102	120
1415012 Arrears of rent from Assembly stores	0.00	0.00	0	0	0
1415012 Rent on Assemblys market Stalls	1.00	286.00	286	286	286
1415008 Interest on Kumbungu Rural Bank account	0.00	0.00	0	0	0
1415008 Interestn on DACF/other Accts	8,000.00	8,000.00	1	1	1
1415008 Interest on Social Security Bank account	0.00	0.00	0	0	0
1415011 Interest on other Savings	0.00	0.00	0	0	0
Sales of goods and services					
1423002 Cattle rate	0.50	1,458.00	2,916	2,916	2,916
1422010 Bicycle rate	0.50	112.50	225	250	300
1423001 Market tolls	0.02	600.00	30,000	41,250	52,500
1423007 Pounding of Animals Fees	12.60	630.00	50	50	50
1422030 Entertainment Fees	10.00	300.00	30	30	30
1423010 Export of food stuffs	0.30	3,000.00	10,000	11,667	13,333
1423010 Loading fees	1.00	720.00	720	720	720
1422001 Pito Licences	1.00	15.00	15	15	15
1422002 Herbalist Licensese	5.00	15.00	3	3	3
1422009 Bakers Licenses	2.00	2.00	1	1	1
1422017 Contractors Registration	70.00	1,960.00	28	28	28
1422049 Motor / Bicycle Repairers	0.50	7.50	15	15	15
1422047 Video Operators	2.00	6.00	3	3	3
1422005 Chop bar Licences	2.00	20.00	10	10	10
1423018 Carriers / Porters Licences	0.50	0.00	0	0	0
1422034 Handcarts	0.50	15.00	30	30	30
1422012 Kiosks Linces	1.00	80.00	80	80	80

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422020 Taxi Cabs	0.30	7.50	25	25	25
1422003 Hawkers Licenses	0.10	0.50	5	5	5
1422014 Charcoal / Firewood Licences	7.00	42.00	6	6	6
1422016 District Weekly Lotto	5.00	20.00	4	4	4
1422006 Tailors / Seamstress	3.00	102.00	34	34	34
1422023 Communication Centers	2.00	4.00	2	2	2
1422018 Drug Stores Owners	2.00	28.00	14	14	14
1422033 Commodity Stores	2.00	258.00	129	129	129
1422040 Bill Board Operators	0.00	0.00	0	0	0
1422011 Self Employed Artisans	1.00	59.00	59	59	59
1423018 Education Tax	0.00	0.00	0	0	0
Fines, penalties, and forfeits					
1430006 Slaughter House Fees	0.02	45.00	2,250	3,000	4,000
1430007 Lorry Parks Fees	1.80	1.80	1	1	1
1430001 Court Fines	1.00	0.00	0	0	0
1430007 Bookmen / Overseers	0.50	2.00	4	4	4
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	0.00	0.00	0	0	0
1450004 Recovery of over payments	0.00	0.00	0	0	0
Grand Total		4,855,257.22			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tolon/Kumbungu District - Tolon		1,977,054	907,859	122,028	230,000	196,360	3,433,301
01	Central Administration	1,735,854	461,867	121,028	150,000	0	2,468,749
01	Administration (Assembly Office)	1,735,854	461,867	121,028	150,000	0	2,468,749
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	65,000	0	1,000	0	150,000	216,000
01	Office of Departmental Head	65,000	0	1,000	0	150,000	216,000
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	92,000	136,693	0	80,000	0	308,693
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	92,000	136,693	0	80,000	0	308,693
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	257,094	0	0	46,360	303,454
00		0	257,094	0	0	46,360	303,454
07	Physical Planning	44,000	7,888	0	0	0	51,888
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	44,000	7,888	0	0	0	51,888
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	4,200	33,256	0	0	0	37,456
01	Office of Departmental Head	4,200	0	0	0	0	4,200
02	Social Welfare	0	12,331	0	0	0	12,331
03	Community Development	0	20,925	0	0	0	20,925
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	11,061	0	0	0	11,061
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	5,931	0	0	0	5,931
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	5,130	0	0	0	5,130
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	4,000	0	0	0	0	4,000
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	4,000	0	0	0	0	4,000
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	12,000	0	0	0	0	12,000
00		12,000	0	0	0	0	12,000

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	817,859	824,736	826,038	0	2,468,633
0 Compensation of Employees	0	687,711	694,588	694,588	0	2,076,888
000 Compensation of Employees	0	687,711	694,588	694,588	0	2,076,888
0000 Compensation of Employees	0	687,711	694,588	694,588	0	2,076,888
Compensation of employees [GFS]	0	687,711	694,588	694,588	0	2,076,888
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,340	12,340	12,463	0	37,143
301 1. Accelerated Modernization of Agriculture	0	12,340	12,340	12,463	0	37,143
0026 1. Improve agricultural productivity	0	6,170	6,170	6,232	0	18,572
Use of goods and services	0	6,170	6,170	6,232	0	18,572
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,170	6,170	6,232	0	18,572
Other expense	0	6,170	6,170	6,232	0	18,572
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,000	2,000	2,020	0	6,020
511 11.Water and Environmental Sanitation and hygiene	0	2,000	2,000	2,020	0	6,020
0111 3. Accelerate the provision and improve environmental sanitation	0	2,000	2,000	2,020	0	6,020
Non Financial Assets	0	2,000	2,000	2,020	0	6,020
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,480	15,480	15,635	0	46,595
602 2.Human Resource Development	0	15,000	15,000	15,150	0	45,150
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
Use of goods and services	0	800	800	808	0	2,408
Non Financial Assets	0	14,200	14,200	14,342	0	42,742
615 15.Poverty and Income Inequalities Reduction	0	480	480	485	0	1,445
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	480	480	485	0	1,445
Other expense	0	480	480	485	0	1,445

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,328	100,328	101,331	0	301,987
711	11. Access to Rights and Entitlement	0	100,328	100,328	101,331	0	301,987
0190	2. Facilitate equitable access to good quality and affordable social services	0	100,000	100,000	101,000	0	301,000
	Other expense	0	100,000	100,000	101,000	0	301,000
0191	3. Protect children from direct and indirect physical and emotional harm	0	328	328	331	0	987
	Use of goods and services	0	328	328	331	0	987
Financing:IGF-Retained Sources		0	122,028	122,213	105,796	21	350,058
0	Compensation of Employees	0	18,440	18,624	18,624	0	55,689
000	Compensation of Employees	0	18,440	18,624	18,624	0	55,689
0000	Compensation of Employees	0	18,440	18,624	18,624	0	55,689
	Compensation of employees [GFS]	0	18,440	18,624	18,624	0	55,689
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,000	1,000	1,010	0	3,010
601	1. Education	0	1,000	1,000	1,010	0	3,010
0117	2. Improve quality of teaching and learning	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	102,588	102,588	86,161	21	291,359
702	2. Local Governance and Decentralization	0	9,025	9,025	9,115	21	27,186
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	4,566	4,566	4,612	21	13,765
	Use of goods and services	0	2,166	2,166	2,188	21	6,541
	Other expense	0	2,400	2,400	2,424	0	7,224
0155	4. Strengthen functional relationship between assembly members and citizens	0	2,937	2,937	2,966	0	8,840
	Use of goods and services	0	1,937	1,937	1,956	0	5,830
	Other expense	0	1,000	1,000	1,010	0	3,010
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,522	1,522	1,537	0	4,581
	Use of goods and services	0	842	842	850	0	2,534
	Other expense	0	680	680	687	0	2,047
704	4. Public Policy Management	0	92,338	92,338	75,809	0	260,486
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	92,338	92,338	75,809	0	260,486
	Use of goods and services	0	61,284	61,284	44,444	0	167,013
	Social benefits [GFS]	0	1,000	1,000	1,010	0	3,010
	Other expense	0	30,054	30,054	30,355	0	90,463
709	9. Rule of Law and Justice	0	1,225	1,225	1,237	0	3,687
0183	3. Increase national capacity to ensure safety of life and property	0	1,225	1,225	1,237	0	3,687
	Use of goods and services	0	225	225	227	0	677
	Other expense	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources		0	1,977,054	1,977,054	1,996,824	0	5,950,932
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,000	24,000	24,240	0	72,240
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	4,040	0	12,040
0029	4. Promote selected crop development for food security, export and industry	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
311	10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	0	60,200
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	723,637	723,637	730,873	0	2,178,147
506	6. Human Settlements Development	0	44,000	44,000	44,440	0	132,440
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	44,000	44,000	44,440	0	132,440
	Other expense	0	44,000	44,000	44,440	0	132,440
507	7. Housing / Shelter	0	587,637	587,637	593,513	0	1,768,787
0102	1. Increase access to safe, adequate and affordable shelter	0	587,637	587,637	593,513	0	1,768,787
	Non Financial Assets	0	587,637	587,637	593,513	0	1,768,787
511	11. Water and Environmental Sanitation and hygiene	0	92,000	92,000	92,920	0	276,920
0111	3. Accelerate the provision and improve environmental sanitation	0	92,000	92,000	92,920	0	276,920
	Use of goods and services	0	32,000	32,000	32,320	0	96,320
	Other expense	0	60,000	60,000	60,600	0	180,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	981,400	981,400	991,214	0	2,954,014
601	1. Education	0	65,000	65,000	65,650	0	195,650
0117	2. Improve quality of teaching and learning	0	65,000	65,000	65,650	0	195,650
	Other expense	0	65,000	65,000	65,650	0	195,650
602	2. Human Resource Development	0	901,000	901,000	910,010	0	2,712,010
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	901,000	901,000	910,010	0	2,712,010
	Use of goods and services	0	844,000	844,000	852,440	0	2,540,440
	Grants	0	46,000	46,000	46,460	0	138,460
	Other expense	0	11,000	11,000	11,110	0	33,110
615	15. Poverty and Income Inequalities Reduction	0	15,400	15,400	15,554	0	46,354
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,400	15,400	15,554	0	46,354
	Use of goods and services	0	3,400	3,400	3,434	0	10,234
	Other expense	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	248,017	248,017	250,497	0	746,531
702	2. Local Governance and Decentralization	0	93,511	93,511	94,446	0	281,468
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,256	15,256	15,409	0	45,921
	Use of goods and services	0	3,416	3,416	3,450	0	10,282
	Other expense	0	11,840	11,840	11,958	0	35,638
0155	4. Strengthen functional relationship between assembly members and citizens	0	2,946	2,946	2,975	0	8,866
	Use of goods and services	0	2,466	2,466	2,490	0	7,421
	Other expense	0	480	480	485	0	1,445
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	75,310	75,310	76,063	0	226,682
	Use of goods and services	0	160	160	161	0	480
	Other expense	0	150	150	152	0	452
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
704	4. Public Policy Management	0	57,406	57,406	57,980	0	172,792
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	57,406	57,406	57,980	0	172,792
	Use of goods and services	0	46,966	46,966	47,436	0	141,368
	Other expense	0	10,440	10,440	10,544	0	31,424
709	9. Rule of Law and Justice	0	3,100	3,100	3,131	0	9,331
0183	3. Increase national capacity to ensure safety of life and property	0	3,100	3,100	3,131	0	9,331
	Use of goods and services	0	2,300	2,300	2,323	0	6,923
	Other expense	0	800	800	808	0	2,408
711	11. Access to Rights and Entitlement	0	94,000	94,000	94,940	0	282,940
0190	2. Facilitate equitable access to good quality and affordable social services	0	90,000	90,000	90,900	0	270,900
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
0191	3. Protect children from direct and indirect physical and emotional harm	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
Financing:CF (MP) Sources		0	90,000	90,000	90,900	0	270,900

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	90,000	90,000	90,900	0	270,900
507 7. Housing / Shelter	0	90,000	90,000	90,900	0	270,900
0102 1. Increase access to safe, adequate and affordable shelter	0	90,000	90,000	90,900	0	270,900
Non Financial Assets	0	90,000	90,000	90,900	0	270,900
Financing:POOLED Sources	0	150,000	150,000	151,500	0	451,500
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	151,500	0	451,500
601 1. Education	0	150,000	150,000	151,500	0	451,500
0117 2. Improve quality of teaching and learning	0	150,000	150,000	151,500	0	451,500
Use of goods and services	0	50,000	50,000	50,500	0	150,500
Other expense	0	100,000	100,000	101,000	0	301,000
Financing:Pooled Sources	0	46,360	46,360	46,824	0	139,544
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	46,360	46,360	46,824	0	139,544
301 1. Accelerated Modernization of Agriculture	0	46,360	46,360	46,824	0	139,544
0026 1. Improve agricultural productivity	0	46,360	46,360	46,824	0	139,544
Use of goods and services	0	20,695	20,695	20,902	0	62,292
Other expense	0	25,665	25,665	25,922	0	77,252
Financing:DDF Sources	0	230,000	230,000	232,300	0	692,300
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	150,000	151,500	0	451,500
507 7. Housing / Shelter	0	70,000	70,000	70,700	0	210,700
0102 1. Increase access to safe, adequate and affordable shelter	0	70,000	70,000	70,700	0	210,700
Non Financial Assets	0	70,000	70,000	70,700	0	210,700
511 11.Water and Environmental Sanitation and hygiene	0	80,000	80,000	80,800	0	240,800
0111 3. Accelerate the provision and improve environmental sanitation	0	80,000	80,000	80,800	0	240,800
Non Financial Assets	0	80,000	80,000	80,800	0	240,800
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	80,000	80,800	0	240,800
711 11. Access to Rights and Entitlement	0	80,000	80,000	80,800	0	240,800
0190 2. Facilitate equitable access to good quality and affordable social services	0	80,000	80,000	80,800	0	240,800
Non Financial Assets	0	80,000	80,000	80,800	0	240,800

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

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>3,433,301</i>	<i>3,440,363</i>	<i>3,450,182</i>	<i>21</i>	<i>10,323,867</i>

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Tolon/Kumbungu District - Tolon						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	706,151.1	713,212.6	713,212.6	2,132,576.4
Sub total		0.0	706,151.1	713,212.6	713,212.6	2,132,576.4
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	26,865.0	26,865.0	27,133.7	80,863.7
28 Other expense		0.0	25,665.0	25,665.0	25,921.7	77,251.7
Sub total		0.0	52,530.0	52,530.0	53,055.3	158,115.3
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	6,170.0	6,170.0	6,231.7	18,571.7
Sub total		0.0	6,170.0	6,170.0	6,231.7	18,571.7
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
28 Other expense		0.0	44,000.0	44,000.0	44,440.0	132,440.0
Sub total		0.0	44,000.0	44,000.0	44,440.0	132,440.0
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	747,636.8	747,636.8	755,113.1	2,250,386.7
Sub total		0.0	747,636.8	747,636.8	755,113.1	2,250,386.7
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	32,000.0	32,000.0	32,320.0	96,320.0
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	82,000.0	82,000.0	82,820.0	246,820.0
Sub total		0.0	174,000.0	174,000.0	175,740.0	523,740.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	51,000.0	51,000.0	51,510.0	153,510.0
28 Other expense		0.0	165,000.0	165,000.0	166,650.0	496,650.0
Sub total		0.0	216,000.0	216,000.0	218,160.0	650,160.0
0121						
22 Use of goods and services		0.0	844,800.0	844,800.0	853,248.0	2,542,848.1
26 Grants		0.0	46,000.0	46,000.0	46,460.0	138,460.0
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	14,200.0	14,200.0	14,342.0	42,742.0
Sub total		0.0	916,000.0	916,000.0	925,160.0	2,757,160.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,400.0	3,400.0	3,434.0	10,234.0
28 Other expense		0.0	12,480.0	12,480.0	12,604.8	37,564.8
Sub total		0.0	15,880.0	15,880.0	16,038.8	47,798.8
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	5,582.0	5,582.0	5,637.8	16,801.8
28 Other expense		0.0	14,240.0	14,240.0	14,382.4	42,862.4
Sub total		0.0	19,822.0	19,822.0	20,020.2	59,664.2
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	4,402.6	4,402.6	4,446.6	13,251.8
28 Other expense		0.0	1,480.0	1,480.0	1,494.8	4,454.8
Sub total		0.0	5,882.6	5,882.6	5,941.4	17,706.6
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,001.5	1,001.5	1,011.5	3,014.5
28 Other expense		0.0	830.0	830.0	838.3	2,498.3
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	76,831.5	76,831.5	77,599.8	231,262.8
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	108,250.4	108,250.4	91,880.1	273,820.9
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	40,494.0	40,494.0	40,898.9	121,886.9
Sub total		0.0	149,744.4	149,744.4	133,789.0	398,717.8
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	2,525.0	2,525.0	2,550.3	7,600.3
28 Other expense		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	4,325.0	4,325.0	4,368.3	13,018.3
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	155,000.0	155,000.0	156,550.0	466,550.0
Sub total		0.0	270,000.0	270,000.0	272,700.0	812,700.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	4,328.0	4,328.0	4,371.3	13,027.3
Sub total		0.0	4,328.0	4,328.0	4,371.3	13,027.3
Total		0.0	3,433,301.4	3,440,363.0	3,450,181.7	10,289,286.0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Tolon/Kumbungu District - Tolon	687,711	1,353,365	753,837	2,794,913	18,440	103,588	0	122,028	0	0	0	0	0	196,360	230,000	426,360	3,433,301
Central Administration	256,867	1,099,017	751,837	2,107,721	18,440	102,588	0	121,028	0	0	0	0	0	0	150,000	150,000	2,468,749
Administration (Assembly Office)	256,867	1,099,017	751,837	2,107,721	18,440	102,588	0	121,028	0	0	0	0	0	0	150,000	150,000	2,468,749
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	65,000	0	65,000	0	1,000	0	1,000	0	0	0	0	0	150,000	0	150,000	216,000
Office of Departmental Head	0	65,000	0	65,000	0	1,000	0	1,000	0	0	0	0	0	150,000	0	150,000	216,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	134,693	92,000	2,000	228,693	0	0	0	0	0	0	0	0	0	0	80,000	80,000	308,693
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	134,693	92,000	2,000	228,693	0	0	0	0	0	0	0	0	0	0	80,000	80,000	308,693
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	244,754	12,340	0	257,094	0	0	0	0	0	0	0	0	0	46,360	0	46,360	303,454
Physical Planning	7,888	44,000	0	51,888	0	0	0	0	0	0	0	0	0	0	0	0	51,888
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	7,888	44,000	0	51,888	0	0	0	0	0	0	0	0	0	0	0	0	51,888
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	32,448	5,008	0	37,456	0	0	0	0	0	0	0	0	0	0	0	0	37,456
Office of Departmental Head	0	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	0	0	4,200
Social Welfare	12,003	328	0	12,331	0	0	0	0	0	0	0	0	0	0	0	0	12,331
Community Development	20,445	480	0	20,925	0	0	0	0	0	0	0	0	0	0	0	0	20,925
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,061	0	0	11,061	0	0	0	0	0	0	0	0	0	0	0	0	11,061
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,130	0	0	5,130	0	0	0	0	0	0	0	0	0	0	0	0	5,130
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	STATUTORY		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000
	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			371,867		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon/Kumbungu District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						

					Compensation of employees [GFS]			256,867
Objective	000000	Compensation of Employees				256,867		
National Strategy	0000000	Compensation of Employees				256,867		
Output	0000		Yr.1	Yr.2	Yr.3	256,867		
Activity	000000		0	0	0	256,867		

Wages and Salaries						214,448
21110	Established Position					204,608
2111001	Established Post					204,608
21112	Other Allowances					9,840
2111201	Motorbike Allowance					720
2111203	Car Maintenance Allowance					480
2111206	Committee of Council Allowance					8,640
Social Contributions						42,419
21210	National Insurance Contributions					42,419
2121001	13% SSF Contribution					42,419

					Use of goods and services			800
Objective	060201					800		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				800		
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	800		
Activity	000002	Equip the human Resource unit of the Assembly with Logistics to enhance Performance	1	1	1	800		
Use of goods and services						800		
22101	Materials - Office Supplies					800		
2210101	Printed Material & Stationery					800		

					Other expense			100,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				100,000		
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities				100,000		
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3	100,000		
Activity	000001	Expansion of Electricity at Kasulyili	1	1	1	15,000		

Miscellaneous other expense						15,000		
28210	General Expenses					15,000		
2821006	Other Charges					15,000		
Activity	000002	Expansion of Electricity at Tibun	1.0	1.0	1.0	15,000		

Miscellaneous other expense						15,000		
28210	General Expenses					15,000		
2821006	Other Charges					15,000		
Activity	000003	Supply of 200 electricity poles	1.0	1.0	1.0	70,000		

Miscellaneous other expense						70,000		
28210	General Expenses					70,000		

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

2821006 Other Charges						70,000
Non Financial Assets						14,200
Objective	060201					14,200
National Strategy	6020104	1.4	Provide adequate resources and incentives for human resource capacity development			14,200
Output	0001		The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001		Equip the Human resource unit of the Assembly with Office Equipment	1.0	1.0	1.0
Fixed Assets						2,200
	31122		Other machinery - equipment			2,200
	3112208		Computers and accessories			2,200
Inventories						12,000
	31221		Materials - supplies			12,000
	3122102		Office Facilities, Supplies and Accessories			12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			121,028		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon/Kumbungu District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Compensation of employees [GFS]						18,440		
Objective	000000	Compensation of Employees				18,440		
National Strategy	0000000	Compensation of Employees				18,440		
Output	0000		Yr.1	Yr.2	Yr.3	18,440		
Activity	000000		0	0	0	18,440		

Wages and Salaries						18,440		
21111	Non Established Position					17,480		
2111101	Daily rated					3,600		
2111102	Monthly paid & casual labour					13,880		
21112	Other Allowances					960		
2111225	Commissions					960		

Use of goods and services						66,454		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,166		
National Strategy	7020304	3.4. Implement District Composite Budgeting				974		
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	974		
Activity	000006	Organize and service Sub-comitee meetings	1	1	1	974		

Use of goods and services						974		
22101	Materials - Office Supplies					970		
2210101	Printed Material & Stationery					400		
2210103	Refreshment Items					210		
2210113	Feeding Cost					360		
22102	Utilities					4		
2210202	Water					4		

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				578		
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	578		
Activity	000003	Support to quarterly Budget Committee meetings	1	1	1	578		

Use of goods and services						578		
22101	Materials - Office Supplies					574		
2210101	Printed Material & Stationery					4		
2210103	Refreshment Items					210		
2210113	Feeding Cost					360		
22102	Utilities					4		
2210202	Water					4		

National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				614		
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	614		
Activity	000004	Organize quarterly DPCU Meetings	1	1	1	614		

Use of goods and services						614		
22101	Materials - Office Supplies					610		
2210101	Printed Material & Stationery					40		

Tolon/Kumbungu District - Tolon

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

2012

	2210103 Refreshment Items								210
	2210113 Feeding Cost								360
	22102 Utilities								4
	2210202 Water								4
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							1,937
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,937
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3				1,937
			1	1	1				
Activity	000001	Organize fee fixing resolution forum annually	1.0	1.0	1.0				1,937
	Use of goods and services								1,937
	22101 Materials - Office Supplies								1,925
	2210101 Printed Material & Stationery								500
	2210103 Refreshment Items								525
	2210113 Feeding Cost								900
	22102 Utilities								12
	2210202 Water								12
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							842
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							842
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3				842
			1	1	1				
Activity	000001	Compile up to date revenue data by Dec 2012	1.0	1.0	1.0				692
	Use of goods and services								692
	22101 Materials - Office Supplies								147
	2210101 Printed Material & Stationery								50
	2210102 Office Facilities, Supplies & Accessories								2
	2210103 Refreshment Items								35
	2210113 Feeding Cost								60
	22102 Utilities								8
	2210202 Water								8
	22105 Travel - Transport								38
	2210505 Running Cost - Official Vehicles								38
	22109 Special Services								500
	2210910 Trade Promotion / Exhibition expenses								500
Activity	000003	Monitor revenue collection quarterly	1.0	1.0	1.0				150
	Use of goods and services								150
	22105 Travel - Transport								150
	2210505 Running Cost - Official Vehicles								150
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							61,284
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							61,284
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				61,284
			1	1	1				
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0				61,284
	Use of goods and services								61,284
	22101 Materials - Office Supplies								5,300
	2210101 Printed Material & Stationery								5,300
	22102 Utilities								4,604
	2210201 Electricity charges								3,600
	2210204 Postal Charges								750
	2210205 Sanitation Charges								254
	22103 General Cleaning								100
	2210301 Cleaning Materials								100
	22105 Travel - Transport								37,280

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

2012

	2210502	Maintenance & Repairs - Official Vehicles							20,000
	2210505	Running Cost - Official Vehicles							17,280
	22106	Repairs - Maintenance							860
	2210603	Repairs of Office Buildings							800
	2210604	Maintenance of Furniture & Fixtures							60
	22109	Special Services							8,640
	2210905	Assembly Members Sitings All							8,640
	22111	Other Charges - Fees							4,500
	2211101	Bank Charges							4,500
Objective	070903	3. Increase national capacity to ensure safety of life and property							225
National Strategy	7100301	3.1 Increase safety awareness of citizens							225
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3				225
Activity	000002	Educate residents in the District on the need for peaceful elections before, during and after the elections	1	1	1				225
		Use of goods and services							225
	22105	Travel - Transport							225
	2210505	Running Cost - Official Vehicles							225
Social benefits [GFS]									1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							1,000
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1	1	1				1,000
		Social assistance benefits							500
	27211	Social Assistance Benefits - Cash							500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							500
		Employer social benefits							500
	27311	Employer Social Benefits - Cash							500
	2731102	Staff Welfare Expenses							500
Other expense									35,134
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							2,400
National Strategy	7020304	3.4. Implement District Composite Budgeting							900
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				900
Activity	000006	Organize and service Sub-comitee meetings	1	1	1				900
		Miscellaneous other expense							900
	28210	General Expenses							900
	2821006	Other Charges							900
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							900
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				900
Activity	000003	Support to quarterly Budget Committee meetings	1	1	1				900
		Miscellaneous other expense							900
	28210	General Expenses							900
	2821006	Other Charges							900
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting							600
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				600
			1	1	1				600

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

Activity	000004	Organize quarterly DPCU Meetings	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821006 Other Charges						600
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organize fee fixing resolution forum annually	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				680
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				680
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity	000001	Compile up to date revenue data by Dec 2012	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821006 Other Charges						200
Activity	000003	Monitor revenue collection quarterly	1.0	1.0	1.0	480
Miscellaneous other expense						480
28210 General Expenses						480
2821006 Other Charges						480
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,054
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,054
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	30,054
			1	1	1	
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0	30,054
Miscellaneous other expense						30,054
28210 General Expenses						30,054
2821006 Other Charges						25,800
2821009 Donations						4,254
Objective	070903	3. Increase national capacity to ensure safety of life and property				1,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				1,000
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Educate residents in the District on the need for peaceful elections before, during and after the elections	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	1,735,854		
Organisation	3380101000	Tolon/Kumbungu District - Tolon_Central Administration Administration (Assembly Office)			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Use of goods and services					917,507
Objective	060201				844,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			844,000
Output	0002	Decentralised Departments Activities Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support to Dec. Depts. Activities	1.0	1.0	1.0
		Use of goods and services			
	22107	Training - Seminars - Conferences	15,000		
	2210701	Training Materials	15,000		
Activity	000003	Support to disaster activities	1.0	1.0	1.0
		Use of goods and services			
	22107	Training - Seminars - Conferences	15,000		
	2210711	Public Education & Sensitization	15,000		
Activity	000005	Support to District HIV/AIDS activities	1.0	1.0	1.0
		Use of goods and services			
	22107	Training - Seminars - Conferences	10,000		
	2210701	Training Materials	10,000		
Activity	000006	Support to NYEP activities	1.0	1.0	1.0
		Use of goods and services			
	22107	Training - Seminars - Conferences	800,000		
	2210701	Training Materials	800,000		
Activity	000009	Develop Plan/ Brochure for tourist attraction	1.0	1.0	1.0
		Use of goods and services			
	22108	Consulting Services	4,000		
	2210801	Local Consultants Fees	4,000		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			3,200
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting			3,200
Output	0001	Gender Activities in the District Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support to Gender Mainstreaming activities	1.0	1.0	1.0
		Use of goods and services			
	22101	Materials - Office Supplies	3,200		
	2210101	Printed Material & Stationery	2,000		
	22107	Training - Seminars - Conferences	1,200		
	2210701	Training Materials	1,200		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			3,416
National Strategy	5110201	2.1 Provide new investments across the country			628
Output	0002	The relevant provisions of the Public Procurement Act Complied with annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise and Service District tender Committee meetings quarterly	1.0	1.0	1.0

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

2012

	Use of goods and services								628
	22101	Materials - Office Supplies							624
	2210101	Printed Material & Stationery							320
	2210103	Refreshment Items							112
	2210113	Feeding Cost							192
	22102	Utilities							4
	2210202	Water							4
National Strategy	7020304	3.4. Implement District Composite Budgeting							2,000
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000007	Support to Budget Production Workshops	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							788
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				788
			1	1	1				
Activity	000005	Organize and service DPCU District Review meetings	1.0	1.0	1.0				788
	Use of goods and services								788
	22101	Materials - Office Supplies							764
	2210101	Printed Material & Stationery							4
	2210103	Refreshment Items							280
	2210113	Feeding Cost							480
	22102	Utilities							24
	2210202	Water							24
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							2,466
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting							2,466
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3				2,466
			1	1	1				
Activity	000002	Annual action plan preparation	1.0	1.0	1.0				2,466
	Use of goods and services								2,466
	22101	Materials - Office Supplies							2,456
	2210101	Printed Material & Stationery							2,000
	2210103	Refreshment Items							168
	2210113	Feeding Cost							288
	22102	Utilities							10
	2210202	Water							10
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							160
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							160
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3				160
			1	1	1				
Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0				160
	Use of goods and services								160
	22101	Materials - Office Supplies							155
	2210101	Printed Material & Stationery							60
	2210103	Refreshment Items							35
	2210113	Feeding Cost							60
	22102	Utilities							5
	2210202	Water							5
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							46,966

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							46,966
Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				46,966
			1	1	1				
Activity	000003	Capacity building of assembly members	1.0	1.0	1.0				6,086
Use of goods and services									6,086
	22101	Materials - Office Supplies							6,050
	2210101	Printed Material & Stationery							3,200
	2210103	Refreshment Items							1,050
	2210113	Feeding Cost							1,800
	22102	Utilities							36
	2210202	Water							36
Activity	000004	Capacity building of unit committee members	1.0	1.0	1.0				880
Use of goods and services									880
	22101	Materials - Office Supplies							856
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							168
	2210113	Feeding Cost							288
	22102	Utilities							24
	2210202	Water							24
Activity	000005	Refresher training for staff of District assembly	1.0	1.0	1.0				40,000
Use of goods and services									40,000
	22107	Training - Seminars - Conferences							40,000
	2210701	Training Materials							40,000
Objective	070903	3. Increase national capacity to ensure safety of life and property							2,300
National Strategy	7100301	3.1 Increase safety awareness of citizens							2,300
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3				2,300
			1	1	1				
Activity	000001	Organize and service monthly meetings of DISEC	1.0	1.0	1.0				2,300
Use of goods and services									2,300
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							120
	2210103	Refreshment Items							140
	2210113	Feeding Cost							240
	22105	Travel - Transport							1,800
	2210503	Fuel & Lubricants - Official Vehicles							1,800
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							15,000
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities							15,000
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000004	Maintenance of street Light at Tolon, Nyankpala and Kpendua	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	22106	Repairs - Maintenance							15,000
	2210617	Street Lights/Traffic Lights							15,000
Grants									46,000
Objective	060201								46,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							46,000
Output	0002	Decentralised Departments Activities Supported	Yr.1	Yr.2	Yr.3				46,000
			1	1	1				

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

Activity	000004	Support to people with disability	1.0	1.0	1.0	46,000
To other general government units						46,000
26311 Current						46,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						46,000
Other expense						34,710
Objective	060201					11,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				11,000
Output	0002	Decentralised Departments Activities Supported	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000008	Support to malaria prevention	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821006 Other Charges						11,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				11,840
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,000
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Quarterly Monitoring of projects	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
National Strategy	5110201	2.1 Provide new investments across the country				640
Output	0002	The relevant provisions of the Public Procurement Act Complied with annually	Yr.1	Yr.2	Yr.3	640
			1	1	1	
Activity	000001	Organise and Service District tender Committee meetings quarterly	1.0	1.0	1.0	640
Miscellaneous other expense						640
28210 General Expenses						640
2821006 Other Charges						640
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				1,200
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000005	Organize and service DPCU District Review meetings	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				480
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				480
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000002	Annual action plan preparation	1.0	1.0	1.0	480
Miscellaneous other expense						480
28210 General Expenses						480
2821006 Other Charges						480
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				150
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				150

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

Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0	150
		Miscellaneous other expense				150
	28210	General Expenses				150
	2821006	Other Charges				150
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,440
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,440
Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	10,440
			1	1	1	
Activity	000003	Capacity building of assembly members	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
	28210	General Expenses				9,000
	2821006	Other Charges				9,000
Activity	000004	Capacity building of unit committee members	1.0	1.0	1.0	1,440
		Miscellaneous other expense				1,440
	28210	General Expenses				1,440
	2821006	Other Charges				1,440
Objective	070903	3. Increase national capacity to ensure safety of life and property				800
National Strategy	7100301	3.1 Increase safety awareness of citizens				800
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Organize and service monthly meetings of DISEC	1.0	1.0	1.0	800
		Miscellaneous other expense				800
	28210	General Expenses				800
	2821006	Other Charges				800
Non Financial Assets						737,637
Objective	050701	1. Increase access to safe, adequate and affordable shelter				587,637
National Strategy	5070107	1.7 Enforce building codes				587,637
Output	0001	Infrastructure provision improved at all levels in the District	Yr.1	Yr.2	Yr.3	587,637
			1	1	1	
Activity	000001	Renovation /Refurbishing of Assembly Office Block	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31112	Non residential buildings				70,000
	3111204	Office Buildings				70,000
Activity	000002	Renovation/refurbishing of Town/Area council offices(12)	1.0	1.0	1.0	120,000
		Inventories				120,000
	31222	Work - progress				120,000
	3122267	Interior Development and Refurbishment				120,000
Activity	000003	Completion of 4- Bedroom Bungalow -DCE	1.0	1.0	1.0	125,747
		Inventories				125,747
	31222	Work - progress				125,747
	3122203	Bungalows/Palace				125,747
Activity	000007	Completion of 4-bedroom bungalow -DCD	1.0	1.0	1.0	151,890
		Fixed Assets				151,890
	31111	Dwellings				151,890
	3111103	Bungalows/Palace				151,890

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

Activity	000010	Completion of a Police station at Kumbungu	1.0	1.0	1.0	45,000
Inventories						45,000
31222 Work - progress						45,000
3122246 Other Capital Expenditure						45,000
Activity	000011	Completion of a Police Accommodation at Kumbungu	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Activity	000012	Completion of a Police Accommodation at Nyankpala	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111103 Bungalows/Palace						35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				75,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				75,000
Output	0010	1 No Tipper truck purchased	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Purchase 1 No tipper truck	1.0	1.0	1.0	75,000
Inventories						75,000
31222 Work - progress						75,000
3122246 Other Capital Expenditure						75,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				75,000
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities				75,000
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Maintenace of street Light at Tolon, Nyankpala and Kpendua	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31131 Infrastructure assets						75,000
3113101 Electrical Networks						75,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)					<i>Total By Funding</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon/Kumbungu District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						

						Non Financial Assets			90,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter								90,000
National Strategy	2010403	4.3 Pursue diversity and equity								90,000
Output	0001	Infrastructure provision improved at all levels in the District					Yr.1	Yr.2	Yr.3	90,000
Activity	000013	Support to MPs constituency activities-Tolon					1.0	1.0	1.0	45,000
Inventories									45,000	
31222 Work - progress									45,000	
3122246 Other Capital Expenditure									45,000	
Activity	000014	Support to MPs constituency activities-Kumbungu					1.0	1.0	1.0	45,000
Inventories									45,000	
31222 Work - progress									45,000	
3122246 Other Capital Expenditure									45,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			150,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon/Kumbungu District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						
					Non Financial Assets	150,000		
Objective	050701	1. Increase access to safe, adequate and affordable shelter				70,000		
National Strategy	5070107	1.7 Enforce building codes				70,000		
Output	0001	Infrastructure provision improved at all levels in the District			Yr.1	Yr.2	Yr.3	70,000
Activity	000008	Construction of a Hostle at UDS Campus at Nyankpala			1.0	1.0	1.0	70,000
Inventories						70,000		
31222 Work - progress						70,000		
3122203 Bungalows/Palace						70,000		
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					80,000	
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities					80,000	
Output	0001	Electricity extended to certain Communities			Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Expansion of Electricity at Kasulyili			1.0	1.0	1.0	10,000
Inventories						10,000		
31222 Work - progress						10,000		
3122261 Electrical Networks						10,000		
Activity	000002	Expansion of Electricity at Tibun			1.0	1.0	1.0	10,000
Fixed Assets						10,000		
31131 Infrastructure assets						10,000		
3113101 Electrical Networks						10,000		
Activity	000003	Supply of 200 electricity poles			1.0	1.0	1.0	60,000
Fixed Assets						60,000		
31131 Infrastructure assets						60,000		
3113101 Electrical Networks						60,000		
					Total Cost Centre	2,468,749		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					Total By Funding	1,000
Function Code	70980	Education n.e.c						
Organisation	3380301000	Tolon/Kumbungu District - Tolon_Education, Youth and Sports_Office of Departmental Head						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services 1,000

Objective	060102	2. Improve quality of teaching and learning						1,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						1,000
Output	0003	Gender gap in access to education bridged	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Intensify campaign on girl-child education	1	1	1			1,000

Use of goods and services								1,000
22107		Training - Seminars - Conferences						1,000
2210711		Public Education & Sensitization						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	65,000
Function Code	70980	Education n.e.c						
Organisation	3380301000	Tolon/Kumbungu District - Tolon_Education, Youth and Sports_Office of Departmental Head						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 65,000

Objective	060102	2. Improve quality of teaching and learning						65,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						50,000
Output	0002	Adequate resources and incentives for human capacity development provided	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Sponsor students from the district to pursue professional teacher courses	1	1	1			50,000

Miscellaneous other expense								50,000
28210		General Expenses						50,000
2821011		Tuition Fees						50,000

National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						15,000
Output	0001	Celebration of National Events Organized annually	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organize District best Teacher award	1	1	1			15,000

Miscellaneous other expense								15,000
28210		General Expenses						15,000
2821008		Awards & Rewards						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 603	POOLED	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	150,000		
Organisation	3380301000	Tolon/Kumbungu District - Tolon_Education, Youth and Sports_Office of Departmental Head			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Use of goods and services					50,000
Objective	060102	2. Improve quality of teaching and learning			50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			50,000
Output	0005	CSO advocacy of monitoring and evaluation of education outcome provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise regular stakeholders meeting of organisations engaged in education	1.0	1.0	1.0
Use of goods and services					50,000
22107 Training - Seminars - Conferences					50,000
2210702 Visits, Conferences / Seminars (Local)					50,000
Other expense					100,000
Objective	060102	2. Improve quality of teaching and learning			100,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision			50,000
Output	0002	Adequate resources and incentives for human capacity development provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Sponsor hard-working teachers to pursue further education in areas related to education	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821011 Tuition Fees					50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			50,000
Output	0004	Scholarship scheme instituted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Institute a scholarship scheme for brilliant but poor students to further their education	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821008 Awards & Rewards					50,000
Total Cost Centre					216,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		136,693	
Function Code	70740	Public health services				
Organisation	3380402000	Tolon/Kumbungu District - Tolon_Health_Environmental Health Unit				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Compensation of employees [GFS]					134,693	
Objective	000000	Compensation of Employees			134,693	
National Strategy	0000000	Compensation of Employees			134,693	
Output	0000		Yr.1	Yr.2	Yr.3	134,693
			0	0	0	
Activity	000000		0.0	0.0	0.0	134,693
Wages and Salaries					134,693	
21110 Established Position					134,693	
2111001 Established Post					134,693	
Non Financial Assets					2,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			2,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			2,000	
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Train and assist 20 communities to construct soak away pits	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31122 Other machinery - equipment					2,000	
3112205 Other Capital Expenditure					2,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			92,000
Function Code	70740	Public health services				
Organisation	3380402000	Tolon/Kumbungu District - Tolon_Health_Environmental Health Unit				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Use of goods and services						32,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				32,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				20,000
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Train and assist 20 communities to construct soak away pits	1	1	1	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210610 Drains						20,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				12,000
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Continue monitoring activities in 40 CLTS Communities	1	1	1	12,000
Use of goods and services						12,000
22102 Utilities						12,000
2210205 Sanitation Charges						12,000
Other expense						60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				60,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				10,000
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Implement CLTS in 20 communities	1	1	1	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				50,000
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Extension of water to communities along the GWCL water lines	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Activity	000006	Rehabilitate broken down boreholes	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			80,000
Function Code	70740	Public health services				
Organisation	3380402000	Tolon/Kumbungu District - Tolon_Health_Environmental Health Unit				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Non Financial Assets						80,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				80,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				80,000
Output	0001	Sanitation in the District Improved				80,000
			Yr.1	Yr.2	Yr.3	
Activity	000007	Construction of 16 seater W.C at Tolon	1	1	1	25,000
			1.0	1.0	1.0	
Fixed Assets						25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000008	Construction of 16 seater W.C at Kumbungu	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	000009	Renovation of 3No Existing Toilets at Tolon, Kumbungu and Nyankpala	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111303	Toilets				30,000
Total Cost Centre						308,693

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			257,094		
Function Code	70421	Agriculture cs						
Organisation	3380600000	Tolon/Kumbungu District - Tolon_Agriculture						
Location Code	0812100	Tolon/Kumbungu - Tolon						

					Compensation of employees [GFS]			244,754
Objective	000000	Compensation of Employees				244,754		
National Strategy	0000000	Compensation of Employees				244,754		
Output	0000		Yr.1	Yr.2	Yr.3	244,754		
Activity	000000		0	0	0	244,754		
Wages and Salaries						244,754		
21110 Established Position						244,754		
2111001 Established Post						244,754		

					Use of goods and services			6,170
Objective	030101	1. Improve agricultural productivity				6,170		
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				6,170		
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	6,170		
Activity	000001	Immunize 120,000 livestock/poultry and pest surveillance on all schedule disease annually	1	1	1	6,170		
Use of goods and services						6,170		
22101 Materials - Office Supplies						3,020		
2210113 Feeding Cost						600		
2210116 Chemicals & Consumables						2,420		
22105 Travel - Transport						3,150		
2210503 Fuel & Lubricants - Official Vehicles						750		
2210511 Local travel cost						2,400		

					Other expense			6,170
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				6,170		
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				6,170		
Output	0003	Youth organised and are engaged in Agricultural activities	Yr.1	Yr.2	Yr.3	6,170		
Activity	000001	Block farming programme for the youth instituted	1	1	1	6,170		
Miscellaneous other expense						6,170		
28210 General Expenses						6,170		
2821006 Other Charges						6,170		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 902	Pooled			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			46,360
Organisation	3380600000	Tolon/Kumbungu District - Tolon_Agriculture			
Location Code	0812100	Tolon/Kumbungu - Tolon			

Use of goods and services					20,695
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Objective	030101	1. Improve agricultural productivity			20,695
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National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector			1,500
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Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	

Activity	000004	Organize quarterly stakeholders meetings to strengthen food security network	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
22105	Travel - Transport					1,500
2210503	Fuel & Lubricants - Official Vehicles					900
2210511	Local travel cost					600

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				5,550
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Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	5,550
			1	1	1	

Activity	000007	Conduct Regular monitoring to Agric Project sites and Programmes annually	1.0	1.0	1.0	5,550
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Use of goods and services						5,550
22105	Travel - Transport					5,550
2210503	Fuel & Lubricants - Official Vehicles					1,350
2210511	Local travel cost					4,200

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,490
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Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,490
			1	1	1	

Activity	000010	Facilitate the formation and use of FBOs for extension and other Interventions annually	1.0	1.0	1.0	1,490
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Use of goods and services						1,490
22101	Materials - Office Supplies					315
2210101	Printed Material & Stationery					175
2210113	Feeding Cost					140
22105	Travel - Transport					1,175
2210503	Fuel & Lubricants - Official Vehicles					175
2210511	Local travel cost					1,000

National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,600
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Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	

Activity	000012	Promote the collection collation compilation and storage of Agric market information and Storage of products	1.0	1.0	1.0	1,600
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Use of goods and services						1,600
22101	Materials - Office Supplies					400
2210101	Printed Material & Stationery					400
22105	Travel - Transport					1,200
2210503	Fuel & Lubricants - Official Vehicles					600
2210511	Local travel cost					600

National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				4,295
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Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	4,295
			1	1	1	

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

Activity	000009	Procure Chemicals and equipment for emergency Preparedness	1.0	1.0	1.0	4,295
Use of goods and services						4,295
	22101	Materials - Office Supplies				3,500
	2210116	Chemicals & Consumables				3,500
	22105	Travel - Transport				795
	2210503	Fuel & Lubricants - Official Vehicles				795
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				975
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	975
			1	1	1	
Activity	000002	Train 29 farmers each in 29 comities on timely preparation of land for sustainable crop production annually	1.0	1.0	1.0	975
Use of goods and services						975
	22101	Materials - Office Supplies				175
	2210113	Feeding Cost				175
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				75
	2210511	Local travel cost				725
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				2,335
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,335
			1	1	1	
Activity	000005	Organize one district farmers day by December annually	1.0	1.0	1.0	2,335
Use of goods and services						2,335
	22101	Materials - Office Supplies				1,860
	2210101	Printed Material & Stationery				360
	2210113	Feeding Cost				1,500
	22102	Utilities				100
	2210202	Water				100
	22105	Travel - Transport				375
	2210503	Fuel & Lubricants - Official Vehicles				375
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,950
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,950
			1	1	1	
Activity	000003	Perform Vet. Public health activities daily	1.0	1.0	1.0	2,950
Use of goods and services						2,950
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000
	22105	Travel - Transport				1,950
	2210503	Fuel & Lubricants - Official Vehicles				750
	2210511	Local travel cost				1,200
Other expense						25,665
Objective	030101	1. Improve agricultural productivity				25,665
National Strategy	2040111	1.11 Improve access to land				16,830
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	16,830
			1	1	1	
Activity	000013	Establish Community gardensfor four(4) women groups	1.0	1.0	1.0	16,830
Miscellaneous other expense						16,830
	28210	General Expenses				16,830
	2821006	Other Charges				16,830
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector				5,400
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	

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

Activity	000004	Organize quarterly stakeholders meetings to strengthen food security network	1.0	1.0	1.0	5,400
Miscellaneous other expense						5,400
28210 General Expenses						5,400
2821006 Other Charges						5,400
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,500
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000011	Procure live jackets with accessories for Emergency Preparedness	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				325
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	325
			1	1	1	
Activity	000009	Procure Chemicals and equipment for emergency Preparedness	1.0	1.0	1.0	325
Miscellaneous other expense						325
28210 General Expenses						325
2821006 Other Charges						325
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				890
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	890
			1	1	1	
Activity	000005	Organize one district farmers day by December annually	1.0	1.0	1.0	890
Miscellaneous other expense						890
28210 General Expenses						890
2821006 Other Charges						890
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				720
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000003	Perform Vet. Public health activities daily	1.0	1.0	1.0	720
Miscellaneous other expense						720
28210 General Expenses						720
2821006 Other Charges						720
Total Cost Centre						303,454

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					7,888
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3380702000	Tolon/Kumbungu District - Tolon_Physical Planning_Town and Country Planning_						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Compensation of employees [GFS] 7,888

Objective	000000	Compensation of Employees						7,888
National Strategy	00000000	Compensation of Employees						7,888
Output	0000		Yr.1	Yr.2	Yr.3			7,888
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,888

Wages and Salaries								7,888
21110	Established Position							7,888
2111001	Established Post							7,888

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					44,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3380702000	Tolon/Kumbungu District - Tolon_Physical Planning_Town and Country Planning_						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 44,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						44,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						44,000
Output	0001	Communities well structured by Dec. 2012	Yr.1	Yr.2	Yr.3			44,000
			1	1	1			
Activity	000001	Provide expansion of structural plan for Kumbungu township	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

Activity	000002	Develop structural layout plans for Dalun and Nyankpala township	1.0	1.0	1.0			4,000
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Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821006	Other Charges							4,000

Total Cost Centre 51,888

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			4,200
Function Code	70620	Community Development				
Organisation	3380801000	Tolon/Kumbungu District - Tolon Social Welfare & Community Development Office of Departmental Head				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Use of goods and services						4,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				200
National Strategy	7110904	9.4 Promote human rights education at all levels				200
Output	0001	Welfare of citizenry ensured				200
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Monitoring of 151 CPTs Communities				200
			1.0	1.0	1.0	
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						200
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				4,000
National Strategy	7110302	3.2 Develop policies to protect children				4,000
Output	0001	Awareness on the rights of children created				4,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Formation and Training of child protection teams				4,000
			1.0	1.0	1.0	
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Total Cost Centre						4,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	71040	Family and children			12,331
Organisation	3380802000	Tolon/Kumbungu District - Tolon_Social Welfare & Community Development_Social Welfare			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]					12,003
Objective	000000	Compensation of Employees			12,003
National Strategy	0000000	Compensation of Employees			12,003
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,003
		Wages and Salaries			12,003
	21110	Established Position			12,003
	2111001	Established Post			12,003
Use of goods and services					328
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			328
National Strategy	7110904	9.4 Promote human rights education at all levels			328
Output	0001	Awareness on the rights of children created	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize community for a on child migration	1.0	1.0	1.0
					188
		Use of goods and services			188
	22107	Training - Seminars - Conferences			188
	2210711	Public Education & Sensitization			188
Activity	000002	Awareness creation on tendencies that leads to child delinquency	1.0	1.0	1.0
					140
		Use of goods and services			140
	22107	Training - Seminars - Conferences			140
	2210711	Public Education & Sensitization			140
Total Cost Centre					12,331

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70620	Community Development			20,925
Organisation	3380803000	Tolon/Kumbungu District - Tolon_Social Welfare & Community Development_Community Development			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]					20,445
Objective	000000	Compensation of Employees			20,445
National Strategy	0000000	Compensation of Employees			20,445
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					20,445
Wages and Salaries					20,445
	21110	Established Position			20,445
	2111001	Established Post			20,445
Other expense					480
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			480
National Strategy	7110904	9.4 Promote human rights education at all levels			480
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					480
Miscellaneous other expense					480
	28210	General Expenses			480
	2821006	Other Charges			480
Total Cost Centre					20,925

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development		
Organisation	3381002000	Tolon/Kumbungu District - Tolon_Works_Public Works_		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Compensation of employees [GFS]	5,931
Objective	000000	Compensation of Employees			5,931
National Strategy	0000000	Compensation of Employees			5,931
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,931
	21110	Established Position			5,931
	2111001	Established Post			5,931
Total Cost Centre					5,931

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG				Total By Funding 5,130
Function Code	70451	Road transport				
Organisation	3381004000	Tolon/Kumbungu District - Tolon Works Feeder Roads				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Compensation of employees [GFS]						5,130
Objective	000000	Compensation of Employees				5,130
National Strategy	0000000	Compensation of Employees				5,130
Output	0000		Yr.1	Yr.2	Yr.3	5,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,130
Wages and Salaries						5,130
21110 Established Position						5,130
2111001 Established Post						5,130
Total Cost Centre						5,130

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3381102000	Tolon/Kumbungu District - Tolon Trade, Industry and Tourism Trade				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Use of goods and services						4,000
Objective	030104	4. Promote selected crop development for food security, export and industry				4,000
National Strategy	3010417	4.17 Support the establishment of shea butter processing factories in the three Northern regions for both local and international markets				4,000
Output	0004	Shea butter processing methods improved and meets international standard	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Train women on improved shea butter processing	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Total Cost Centre						4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3381500000	Tolon/Kumbungu District - Tolon Disaster Prevention				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Other expense						20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				20,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				20,000
Output	0001	Disaster Management Supported				20,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Support to disaster Prevention				20,000
			1.0	1.0	1.0	
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Total Cost Centre						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			12,000
Function Code	71090	Social protection n.e.c.				
Organisation	3381700000	Tolon/Kumbungu District - Tolon_Birth and Death				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Other expense						12,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				12,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				12,000
Output	0001	Births and Deaths Activities Supported		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Support to Births and Deaths activities		1.0	1.0	1.0
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000
Total Cost Centre						12,000
Total Vote						3,433,301