



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NORTH TONGU DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
North Tongu District Assembly
Volta Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APDO	Afram Plains Development Organisation
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GEDEP	Ghana Electrification Development Programme
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
NTDA	North Tongu District Assembly
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
REP	Rural Electrification Programme

SADA Savanna Accelerated Development Authority
SHS Senior High School
UTTDBE Untrained Teachers Diploma in Basic Education
WASSCE West Africa Senior Secondary Certificate Examination
WATSANS Water and Sanitation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the North Tongu District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The North Tongu District was carved out of the former Tongu District Council in 1989 by Legislative Instrument (LI. 1467) with its capital situated at Adidome.

Vision

5. The vision of the North Tongu District Assembly is to ensure the betterment of the life of its inhabitants by providing basic social and economic amenities for the wellbeing of its citizenry.

Mission Statement

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

Location & Size

7. It shares boundaries with South Tongu, Akatsi and AdakluAnyigbe Districts of the Volta Region, Asuogyaman District of the Eastern Region, Dangme West and East Districts of the Greater Accra Region.
8. The District's total land area is 1,460 sq. km² which covers about 7.1% of the total land area of the Volta Region. The District is mainly accessible by road and by boat and launch on the River Volta. The two means of accessibility make room for smooth transport of goods and people to and from the District. The District is divided into two unequal halves by the Volta River, stretching from the lower Volta gorge near Akosombo in the North to Awadiwoe Island, located north of the Lower Volta Bridge at Sogakope.

Da Structure

9. The General Assembly of the North Tongu District Assembly is made up of 72 members. This figure comprises of 42 elected members, 21 government

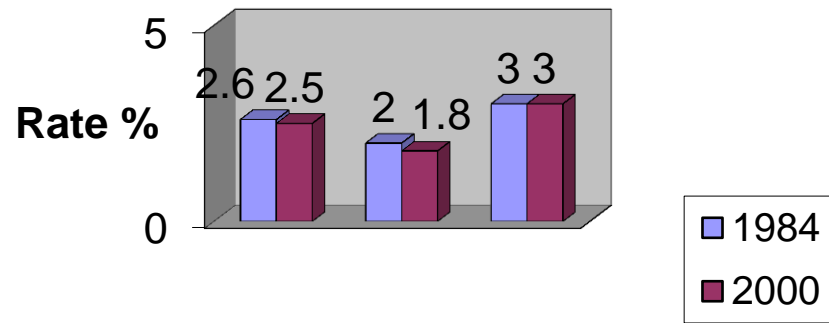
Appointees', 1 District Chief Executive (DCE) and 2 members of Parliament of the North Tongu and Central Tongu Constituencies. Out of the seventy-two Assembly members only 12 are females and the male numbered 60.

10. There are 8 Sub-structures which is made up of s7 Area Councils and 1 Town Council

Population

11. The population of the District as recorded in the 2000 Ghana Population and Housing Census is 130,388 compared with 90,000 in 1984, giving a growth rate of 3 percent. Taking cognizance of the population figure and the growth rate, the District population would be estimated at 170,000 as at 2010. This is higher than both the Regional and National growth rates of 1.8 percent and 2.7 percent respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the District.
12. There are a total of seven hundred and forty two (720) communities in the district based on the 2000 population census. According to the 2000 Population and Housing census, the District's total population comprises of 48.5 percent males while females make up the rest 51.5 percent. The proportion of males to females between the ages 0-9 (Pre-School and Primary) is almost the same while there are more males (6,51 percent) than females (5,97 percent) in the JSS age group of 10 – 14 years.

Population Growth Rates



Area 1460km²

DISTRICT ECONOMY

Industries and Commerce

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

Agriculture

Farming

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

Fishing

15. River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Bakpa, Mafi, Mepe, Battor and Volo), which are close to the Volta, have had their economic base eroded. Many of the economically active population have

been lost to areas along the Volta Lake in the Kete-Krachi, Nkwanta, Kpando, Atebubu, Gonja – East, Afram Plains and other district.

Livestock

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

Education

Primary Schools

17. There are 163 public primary schools which are spread in the 10 educational circuit areas of the district, with a total population of 21,315. The average teacher / pupil ratio is 1:38, which is an average figure, however the problem is about how to attract qualified teachers to communities as many parts of the district are remote.

Junior Secondary Schools

18. There are 75 Junior Secondary Schools in the public sector with a total enrolment of 7,255 taught by 350 teachers, giving an average teacher / student's ratio of 1: 18. Distribution of Junior Secondary School by circuit, student and quality of staff (2009/2010)
19. The standard of education is greatly influenced by a great number of factors apart from the infrastructure. The quality of teachers in terms of their educational attainment greatly affects the type of teaching they deliver. The population of the students in a class also affects the teaching and learning activities. Where the teacher-student ratio is high output in terms of quality education reduces markedly whilst where the ratio is low, students get the needed attention from their teachers thereby producing better results.

20. Table below shows the distribution of Primary Schools in the district by circuit.

Table 1: Distribution of primary schools

CIRCUIT	NO.OF SCH.	NO. OF PUPILS	NO. OF TEACHERS	NO. TRAINED	% TRAINED	TEACHER /PUPIL RATIO
1. Adidome	21	3,059	81	73	90	0
2. Aveyime	15	2,498	70	43	61	0
3. Bakpa – Avedo	13	1,341	33	19	57	0
4. Dorfor-Adidome	10	1,176	28	25	89	0
5. Juapong	20	2,838	68	63	92	0
6. Mafi Kumase	26	3,064	76	68	89	0
7. Mepe - Dove	18	3,037	64	54	84	0
8. Podoie	15	1,191	37	26	70	0
9.Zongo/Kpedzeglo	19	1,593	45	27	60	0
10. Volo	17	1,508	38	29	76	0
TOTAL	163	21,315	540	427	77	0

Source: GES, Adidome

Health Care

21. There are two hospitals located in the district; these are the Adidome Hospital and the Battor Catholic Hospital. In addition to these are other health facilities dotted across the district providing health care to the people. These two main hospitals are patronized by people from all walks of life because of the best services they provide. Some of these facilities include the Dorfor Adidome Health, Juapong Health Centre, Mafi Kumase Health, Sasekpe Health Centre, Volo Health Centre, Avedo Health Centre, Fodzoku Health Centre, Torgome Health Centre,

Podoe Health Centre, Wokpoe Health Centre and Fakpoe CHPS just to mention a few. However, there is one private Hospital situated at Juapong with one medical Doctor and private maternity home at Adidome with one Nurse.

22. Health Service delivery in Ghana is organized on hierarchical basis of hospitals, health centers/posts and clinics. For efficient operation of these centers, there is the need for other support services like Doctors, nurses and other paramedics. The table also shows the staffing positions of the various hospitals and health centres in the District.

Table 2: Health Facilities and Staffing Position as at 2010

FACILITY	LOCATION	DESIRED					EXISTING				
		Docs	H. Supt	Nur	Others	Beds	Docs	H. Supt	Nur	Others	Beds
Hospital	Battor	4	1	91	94		4	1	35	111	218
	Adidome	4	1	91	94		2	1	37	103	125
Health Centre	Mafi Kumase	1	-	4	13		1*	-	7	12	-
	MafiSasekpe	1*	-	4	13		-	-	2	2	-
	Volo	1*	-	4	13		-	-	3	2	-
	Juapong	1	-	4	13		-	-	4	12	-
	Fodzoku	1*	-	4	13		-	-	2	2	-
	Torgorme	1*	-	4	13		-	-	1	1	-
	DorforAdidome	1*	-	4	13		-	-	3	2	-
	Kpoviadzi	1*	-	4	10		-	-	2	1	-
	Podoe								3	2	
	Avedo			1	1				1	1	
Workpo			1	1				1	1		

Source: District Health Services – Adidome; *Medical Assistant

Markets

23. The major markets in the District are the Juapong and the Mafi Kumase markets. Both markets enjoy wide patronage with traders coming from as far as Accra, Koforidua, Aflao and other places beyond the Region. Other smaller markets are found at Adidome, Mafi Avedo, Battor and Mafi Agorve but they lack proper structures and need to be improved upon.

Financial Institutions

24. The district has three financial institutions which offer banking services for the business houses and individuals in the district. These banks are the North Tongu Rural Bank, Mepe Community Bank and the Agriculture Development Bank at Juapong.

Hospitality Industry

25. A number of guest houses and restaurants operate within the district rendering hospitality services to the people.

Roads

26. The road network in the district is fast improving. First and second class roads link major communities within the district and also to the industrial centre of Accra and Tema. The bitumen surface roads in the District are the Mepe –Sege road, Tema- Asikuma-Hohoe road passing through Juapong, the Adidome town road and Sogakope to Adidome road.
27. The Sogakope –Adidome–Ho road which is currently under construction, on completion will enhance accessibility within the District and also to other Districts and the Regional capital. The Adidome – Volo – Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres. These feeder roads need to be maintained regularly.

Telecommunication

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

Mineral Deposits

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

PERFORMANCE

Revenue

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

Internally Generated Fund

Table 3: IGF Performance

	Year	Projections GH¢	Actual GH¢	Percentage (%)
1	2009	208,580.50	134,162.44	64.32
2	2010	341,053.74	140,067.00	41.10
3	2011(up to July)	247,661.00	72,431.76	29.25
4	Totals	797,295.24	346,661.20	

Source: Finance NTDA, 2011.

31. The Internally Generated Fund of the Assembly has not been the best for the past three years. In year 2009, 64.32 percent of projected IGF was collected. This dropped to 41.10 percent of the total projected figure in 2010. This has negatively affected the Assembly in terms of the implementation of its development agenda. The table above clearly depicts the trend from 2009-2011.

Table 4: IGF AS A PERCENTAGE OF TOTAL RECEIPTS

	Year	Total Receipts	Total IGF Receipt	Percentage%
1.	2009	1,884,283.67	134,162.44	7.12
2.	2010	2,449,022.11	140,067.00	5.72
3.	2011(July)	644,508.71	72,431.76	11.24

Source: Finance NTDA, 2011

32. The table above shows an overview of IGF received in the various years as a percentage of the total Revenue received over the period. A percentage of 7.12 percent, 5.72 percent and 11.24 percent for 2009, 2010 and 2011 (July) respectively. The picture depicted by the table indicates that IGF as a percentage of revenue collected is very poor and therefore the assembly needs to identify the necessary challenges in Internal Revenue Generation.

Table 5: All Transfers (GOG and Others)

	Year	Projected Amount	Amount received	Performance %
1	2009	6,655,779.50	1,750,121.23	26.29%
2	2010	2,563,277.75	1,740,765.74	67.91%
3	2011(up to July)	3,504,388.00	518,884.00	14.81%
4	Totals	12,723,445.25	4,009,770.97	

Source: Finance NTDA, 2011

33. Transfers coming from Central Government and other Donors were 26.29 percent of the total budgeted figure; it went up during year 2010 to 67.91

percent. As at July 2011 14.81 percent of what was budgeted for the year has been received.

Table 6: All Transfers (GOG and Others) as a Percentage of Total Receipts

	Year	Projected Amount	Amount received	Performance %
1	2009	6,864,360.00	1,750,121.23	6.50%
2	2010	2,904,331.49	1,740,765.74	59.93%
3	2011(up to July)	3,504,388.00	518,884.00	14.81%
4	Totals	13,273,079.47	4,009,770.97	30.21%

Source: Finance NTDA, 2011

ASSEMBLY COMMON FUND (DACF)

Table 7: The total grants received by the assembly in terms of DACF

	Year	Projected Amount	Amount received	Performance %
1	2009	3,193,779.50	1,039,213.26	32.54%
2	2010	1,797,500.00	980,757.72	54.56%
3	2011(up to July)	1,900,000.00	89,711.70	4.72%
4	Totals	6,891,279.50	2,109,682.68	30.61%

Source: Finance NTDA, 2011

34. There was a percentage increase in 2010 DACF over that of 2009. However as at July 2011 only 4.72 percent of the projected amount for 2011 has been received. This is the major source of development revenue for the assembly

Table 8: **District Development Fund (DDF)**

	YEAR	AMOUNT RECEIVED
1	2009	19,683.54
2	2010	568,189.37
3	2011	551,202.00
		1,139,074.91

Source: Finance NTDA, 2011

35. The District Development Facility has been a critical source of funding for development projects in the district. According to the table above, a total of one million one hundred and thirty nine thousand and seventy-four Ghana cedis, ninety-one pesewas were received. The table above shows how much was received in various years.

Health Analysis

36. The following are some indicators and targets used to monitor the Reproductive Health Programmes.

Table 9: Analysis of health indicators

INDICATOR	TARGET 2009/10	PERFORMANCE
1. ANC care coverage	100%	51.9% (2738)
2. At least 4 visits	70%	64.2% (1759)
3. Average no. of antenatal visits	4	3
4. Hb < 11.0g/dl at registration	20%	21.2% (498)
5. Hb < 11.0g/dl at 36 weeks	6%	20.2% (155)
6. Supervised Delivery	40%	18.1% (957)
7. Total delivery (including TBAs)	50%	25.1% (1322)
8. Low Birth Weight Rate	5%	6.7% (89)
9. Stillbirth Rate	1.50%	1.7% (23)
10. Postnatal Care Coverage	40%	17.9% (944)
11. Maternal Mortality Ratio (institutional)	0	1/1299
12. TT+ Immunization	90%	26% (1369)

Table 10: Analysis of health indicators

ENROLMENT	MALE	FEMALE	TOTAL
Total Enrolment	26	116	142
Paediatric	2	8	10
No. OIS (Adults)	14	69	83
No. on OIS (Paed)	1	7	8
No. on ARV(adults)	12	21	33
No. on ARV (Paed)	1	1	2
Deaths	0	8	8

Enrollment Situation at Basic School

37. The table below shows the participation rate for both sexes in the Pre-School, Primary and JHS. The enrollment at the Pre-School level is rather low. This could be attributed to inadequate facilities, as most rural settlements lack the facilities to cater for the children. The rate is however, encouraging for both sexes in the primary school, but it drops when the children enter the JSS, with more girls dropping out.
38. The participatory rate in the Senior Secondary School for girls dropped drastically and also for the age group of 15 – 17 as many as 85% of the JSS students do not continue into Senior Secondary School, basically as consequence of poor examination results.
39. There is therefore the need to intensify the promotion of girl – child education in the District, and also make realistic and result oriented polices to arrest general falling standard of education in the district.

Table 11: Participation rates by school type and sex

Type of school by age group	Eligible school going population			Existing enrolment			Participation rates %		
	Boy	Girl	Total	Boy	Girl	Total	Boy	Girl	Total
KG.1 and2	4,334	4,768	9,002	3,886	4,411	8,297	90	93	91
4-5									
Primary	12,907	13,683	26,589	12,485	12,169	24,654	97	89	93
6 – 11									
Junior	5,704	5,569	11,273	4,535	3,981	8,516	80	72	76
Sec. Sch									
12 – 14									
Senior Sec. Sch.	-	-	-	1,138	677	1,860	24	14	19
15 – 17									

Source GES, Adidome

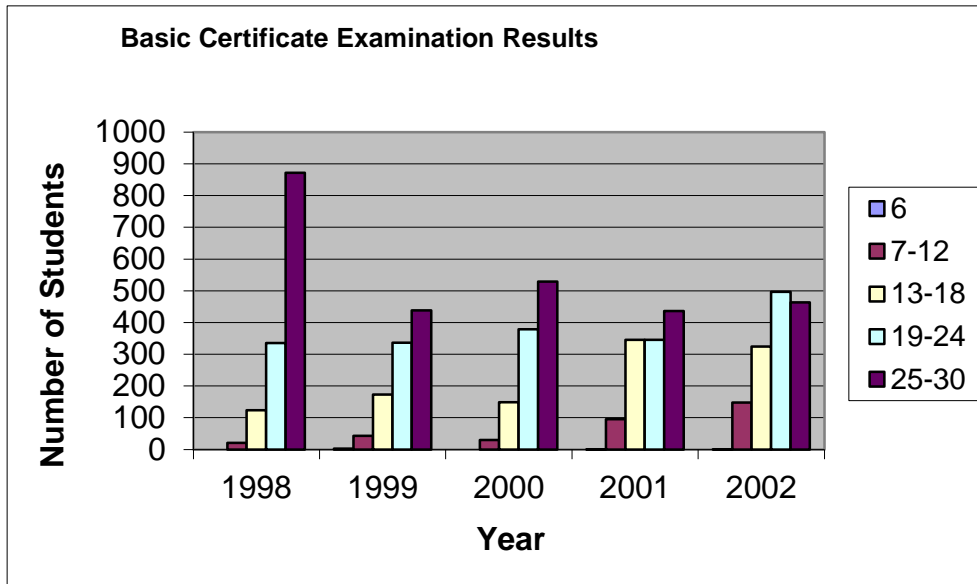
Performance at Basic Education Certificate Examination

40. Despite the relatively large number of trained teachers and a relatively good teacher / student ratios, the BECE results in the District are generally poor year by year, as shown by table figure.

Table 12: Basic Education certificate examination result

Years	2002	2003	2004	2005	2006	2007	2008	2009
Agg.	6-30	6-30	6-30	6-30	6-30	6-30	6-30	6-30
Result	1945	2022	2067	2227	2313	2354	2377	2896
Result	85.6%	56.8%	59.1%	54.5%	52.05%	44%	44.2%	38.9%

41. Grouping the students who passed by aggregates categorization, it is quite clear that a large number of the students have aggregates between 06-30 which is not good and demands that a special attention be given to Junior Secondary School education in the District to help reverse the trend of poor performance in examinations.



Challenges in the Education Sector

42. The formal educational sectors in the District face a number of challenges. Notable among them are:

- Poor classroom and furniture condition in the schools;
- Inadequate textbooks, reading and teaching / learning materials, education and sports equipment;
- Inadequate qualified circuit supervisors and support staff in the schools;
- Inaccessible owing to lack of roads in many parts of the District.
- Lack of accommodation for staff especially in the remote areas.
- Poor community participation in infrastructure development and management of schools; and
- High rate of female dropout after primary level.

Water Supply

43. An important indicator of good health is the presence of safe, good and potable water for the majority of the people. Only a few communities in the district have access to potable water. Juapong, for instance is served from the Kpong head works; Aveyime community has its own water treatment plant which serves the township.

44. The Catholic Mission however provides untreated water through standpipes along the main road in Adidome. There also exist the three district water project which provides water for some communities in the North Tongu, Dangme East and Dangme West Districts. All the other towns and villages depend on dams and wells, and those along the Volta and other rivers depend on rivers for their water supply.

SOCIAL INTERVENTIONS

Table 13: District Mutual Health Insurance Scheme

	2006	2007	2008	2009	TOTAL
Persons registered	9,416	17,676	29,128	12,351	68,571
Cost (GH¢)	113,655	486,477	1,387,913	2,132,915	4,120,961
Benefited	10,028	33,043	68,995	98,692	210,758
Indigents	113	142	155	108	518

Livelihood Empowerment against Poverty (LEAP)

45. This is a National Social Protection strategy (NSPS) which intends to support the extremely poor and vulnerable people with direct physical cash transfer to take care of some very basic needs that keep these identified persons under the yoke of poverty. The Department of Social Welfare and Ghana Post are facilitating the transfers of the money to the identified households. So far, 271 households with a total population of 536 are benefiting from the cash transfers.

Beneficiaries under LEAP

46. LEAP targets households that are first of all extremely poor and has persons aged 65 years and above in that household without any productive capacity.
- LEAP also targets persons with severe disability who has no working capacity.
 - Orphans and vulnerable children from birth to 17 years; and
 - Persons excluded by both their family members and their communities.

Water and Electricity

47. Potable water is available in all major towns within the district; smaller settlements rely on boreholes and rain catchment. Many communities in the

district (both large and small) are hooked up to the national grid which provides them with 24hour electric power for both domestic and industrial use.

KEY FOCUS AREAS

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

Education

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

Health

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

Agriculture

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

Administration

52. The effective administration of the district is an important element in ensure efficient internal revenue generation and transparency in local resource management; Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws and also ensure the communication of government Policies to the grassroots’.

Thematic Area	Strategy	Budgeted Amount
Ensuring And Sustaining Macroeconomic Stability	<ul style="list-style-type: none"> • Improve Fiscal Revenue Mobilisation 	10,513.00
Accelerated Agricultural Modernisation And Sustainable Natural Resource Management	<ul style="list-style-type: none"> • Improve Agricultural Productivity • Reverse forest and land degradation • Enhance community participation in environmental and natural resources management by awareness raising 	581,156.00
Infrastructure And Human Settlements Development	<ul style="list-style-type: none"> • Ensure sustainable development in the transport sector • Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development • Minimize the impact of and develop adequate response strategies to disasters • Accelerate the provision of affordable and safe water • Accelerate the provision and improve environmental sanitation 	718,600.00
Human Development, Productivity And	<ul style="list-style-type: none"> • Increase equitable access to and participation in 	2,492,860.00

Thematic Area	Strategy	Budgeted Amount
Employment	<ul style="list-style-type: none"> education at all levels • Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor • Improve governance and strengthen efficiency and effectiveness in health service delivery • Ensure the reduction of new HIV and AIDS/STIs/TB Transmission • Develop comprehensive sports policy • Progressively expand social protection interventions to cover the poor • Ensure co-ordinated implementation of new youth policy • Enhanced public awareness on women's issues 	
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	<ul style="list-style-type: none"> • Promote coordination, harmonization and ownership of the development process • Ensure effective implementation of the Local Government Service Act • Integrate and institutionalize district level planning and budgeting through participatory process at all levels • Strengthen and operationalise the sub-district structures and 	767,037.00

Thematic Area	Strategy	Budgeted Amount
	ensure consistency with Local Government laws <ul style="list-style-type: none"> • Ensure efficient internal revenue generation and transparency in local resource management • Mainstream development communication across the public sector and policy cycle • Increase national capacity to ensure safety of life and Property • Eliminate human trafficking 	
TOTAL		4,570,166.00

Budget Implementation Challenges

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

- Shortfalls in actual transfers from Central Government against budget making it very difficult to implement planned programme and projects;
- Late release of the DACF;
- Dwindling IGF due to the Assembly's inability to explore all available revenue sources in the District; and
- Inadequate database for the collection of revenue.

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	772,615		
0004 1. Improve fiscal resource mobilization	5,133,506	480		
0020 1. Improve efficiency and competitiveness of MSMEs	0	10,513		
0026 1. Improve agricultural productivity	0	455,841		
0029 4. Promote selected crop development for food security, export and industry	0	8,500		
0030 5. Promote livestock and poultry development for food security and income	0	2,760		
0031 6. Promote fisheries development for food security and income	0	1,400		
0032 7. Improve institutional coordination for agriculture development	0	26,935		
0039 1. Reverse forest and land degradation	0	12,400		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	7,680		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	65,640		
0069 6. Ensure sustainable development in the transport sector	0	465,380		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	36,160		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,480		
0110 2. Accelerate the provision of affordable and safe water	0	214,800		
0116 1. Increase equitable access to and participation in education at all levels	0	2,324,700		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,040		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	42,750		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	350		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,400		
0131 1. Progressively expand social protection interventions to cover the poor	0	5,380		
0139 1. Ensure co-ordinated implementation of new youth policy	0	27,390		

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>
0143 2. Enhanced public awareness on women's issues	0	2,500		
0148 3. Promote coordination, harmonization and ownership of the development process	0	54,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	141,500		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	705		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	800		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	219,780	187,335		
0171 2. Mainstream development communication across the public sector and policy cycle	0	7,710		
0192 4. Eliminate human trafficking	0	870		
0205 4. Institute mechanisms to manage external economic shocks	0	382,197		
Grand Total ¢	5,353,286	5,350,711	2,575	0.05

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),							
North Tongu District - Adidome							
	0.00	1,000.00	1,000.00	894.00	-106.00	89.4	1,500.00
	0.00	1,000.00	1,000.00	894.00	-106.00	89.4	1,500.00
Taxes	265.00	10,885.00	10,485.00	146.00	-10,339.00	1.4	202,207.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	181,257.00
11 Taxes on property	265.00	5,835.00	5,435.00	66.00	-5,369.00	1.2	5,900.00
11 Taxes on goods and services	0.00	5,050.00	5,050.00	80.00	-4,970.00	1.6	15,050.00
Grants	3,905,654.69	3,905,654.69	3,905,654.69	1,988,273.64	-1,917,381.05	50.9	4,952,248.66
13 From foreign governments	1,084,300.00	1,084,300.00	1,084,300.00	751,309.65	-332,990.35	69.3	1,438,600.00
13 From other general government units	2,821,354.69	2,821,354.69	2,821,354.69	1,236,963.99	-1,584,390.70	43.8	3,513,648.66
Other revenue	2,415.00	101,900.00	101,900.00	62,193.76	-39,706.24	61.0	198,830.00
14 Property income [GFS]	0.00	13,670.00	13,670.00	2,986.00	-10,684.00	21.8	26,240.00
14 Sales of goods and services	2,415.00	60,205.00	60,205.00	57,118.76	-3,086.24	94.9	120,420.00
14 Fines, penalties, and forfeits	0.00	22,400.00	22,400.00	920.00	-21,480.00	4.1	44,800.00
14 Miscellaneous and unidentified revenue	0.00	5,625.00	5,625.00	1,169.00	-4,456.00	20.8	7,370.00
Grand Total	3,908,334.69	4,019,439.69	4,019,039.69	2,051,507.40	-1,967,532.29	51.0	5,354,785.66

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

North Tongu District - Adidome

	2011	2012	2013	2014	Total
	894.00	1,500.00	1,500.00	2,000.00	5,000.00
	894.00	1,500.00	1,500.00	2,000.00	5,000.00
Taxes	146.00	202,207.00	202,032.00	201,907.00	606,146.00
11 Taxes on income, property and capital gains	0.00	181,257.00	181,257.00	181,257.00	543,771.00
11 Taxes on property	66.00	5,900.00	5,725.00	5,600.00	17,225.00
11 Taxes on goods and services	80.00	15,050.00	15,050.00	15,050.00	45,150.00
Grants	1,988,273.64	4,952,248.66	4,952,248.66	4,952,248.66	14,856,745.98
13 From foreign governments	751,309.65	1,438,600.00	1,438,600.00	1,438,600.00	4,315,800.00
13 From other general government units	1,236,963.99	3,513,648.66	3,513,648.66	3,513,648.66	10,540,945.98
Other revenue	62,193.76	198,830.00	234,139.00	249,970.00	682,939.00
14 Property income [GFS]	2,986.00	26,240.00	27,790.00	28,740.00	82,770.00
14 Sales of goods and services	57,118.76	120,420.00	124,059.00	128,790.00	373,269.00
14 Fines, penalties, and forfeits	920.00	44,800.00	74,800.00	84,800.00	204,400.00
14 Miscellaneous and unidentified revenue	1,169.00	7,370.00	7,490.00	7,640.00	22,500.00
Grand Total	2,051,507.40	5,354,785.66	5,389,919.66	5,406,125.66	16,150,830.98

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>
120 01 01 000 22				
Central Administration, Administration (Assembly Office),	5,354,785.66	4,019,039.69	2,051,507.40	-1,967,932.29
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Facilitate the smooth release of funds from DDF for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	600,000.00	600,000.00	568,189.37	-31,810.63
1311002 Multilateral Donor Grants and Relief	600,000.00	600,000.00	568,189.37	-31,810.63
<i>Output</i> 0002 Facilitate the smooth release of DACF				
From other general government units	2,401,315.66	1,839,202.69	843,000.00	-996,202.69
1331002 DACF - Assembly	2,401,315.66	1,839,202.69	843,000.00	-996,202.69
<i>Output</i> 0003 Facilitate the release of LSDGP funds for development projects				
From foreign governments	350,000.00	350,000.00	144,462.28	-205,537.72
1311001 Bilateral Donor Grants & Relief	350,000.00	350,000.00	144,462.28	-205,537.72
<i>Output</i> 0004 Facilitate the release of DACF for MP Central Tongu Constituency				
From other general government units	100,000.00	120,000.00	48,189.51	-71,810.49
1331003 DACF - MP	100,000.00	120,000.00	48,189.51	-71,810.49
<i>Output</i> 0005 Facilitate the release of DACF for MP North Tongu Constituency				
From other general government units	100,000.00	120,000.00	97,029.51	-22,970.49
1331003 DACF - MP	100,000.00	120,000.00	97,029.51	-22,970.49
<i>Output</i> 0006 Facilitate the release of funds for School feeding programme				
From foreign governments	150,000.00	108,700.00	34,658.00	-74,042.00
1311001 Bilateral Donor Grants & Relief	150,000.00	108,700.00	34,658.00	-74,042.00
<i>Output</i> 0007 Facilitate the release of funds for HIV/AIDS monitoring activities				
From foreign governments	8,000.00	4,000.00	4,000.00	0.00
1311002 Multilateral Donor Grants and Relief	8,000.00	4,000.00	4,000.00	0.00
<i>Output</i> 0008 Facilitate the release of funds for the monitoring Aquatic weeds removal on the Volta River				
From foreign governments	30,600.00	21,600.00	0.00	-21,600.00
1311001 Bilateral Donor Grants & Relief	30,600.00	21,600.00	0.00	-21,600.00
<i>Output</i> 0009 Salaries for central Government employees				
From other general government units	792,333.00	742,152.00	248,744.97	-493,407.03
1331001 Central Government - GOG Paid Salaries	792,333.00	742,152.00	248,744.97	-493,407.03
<i>Output</i> 0011 Facilitate the release of MP Central Tongu's HIPC Fund				
From other general government units	60,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
<i>Output</i> 0012 Facilitate the release of MP North Tongu's HIPC Fund				
From other general government units	60,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
<i>Output</i> 0013 Facilitate the release of funds from other donor sources				
From foreign governments	300,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	300,000.00	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
Output	0014 Facilitate the release of funds for MDAs				
	Taxes on income, property and capital gains	181,257.00	0.00	0.00	0.00
	1111306 Goods and services	181,257.00	0.00	0.00	0.00
Objective	0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output	0001 Revenue collection improved by five percent annually				
		1,500.00	1,000.00	894.00	-106.00
		1,500.00	1,000.00	894.00	-106.00
	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
	1111302 Dividend and interests	0.00	0.00	0.00	0.00
	Taxes on property	5,900.00	5,435.00	66.00	-5,769.00
	1131001 Basic Rates	1,225.00	1,260.00	66.00	-1,194.00
	1131003 Property Rate Arrears	675.00	775.00	0.00	-775.00
	1131004 Unassessed Rates	4,000.00	3,400.00	0.00	-3,800.00
	Taxes on goods and services	15,050.00	5,050.00	80.00	-4,970.00
	1141101 Agriculture, Fishing & Forestry	5,000.00	5,000.00	0.00	-5,000.00
	1141210 Transport & Telecommunications	10,000.00	0.00	0.00	0.00
	1142028 Water	50.00	50.00	80.00	30.00
	Property income [GFS]	26,240.00	13,670.00	2,986.00	-10,684.00
	1412002 Concessions	2,500.00	500.00	0.00	-500.00
	1412006 Transfer of Plot	200.00	100.00	40.00	-60.00
	1412007 Building Plans / Permit	10,000.00	5,000.00	1,429.00	-3,571.00
	1412008 River Sand	3,200.00	0.00	0.00	0.00
	1412009 Comm. Mast Permit	6,000.00	5,000.00	0.00	-5,000.00
	1415002 Ground Rent (Land Commission)	2,000.00	750.00	40.00	-710.00
	1415003 Petroleum Surface Rentals	1,200.00	1,200.00	559.00	-641.00
	1415012 Rent on Assembly Building	40.00	20.00	115.00	95.00
	1415013 Junior Staff Quarters	600.00	600.00	738.00	138.00
	1415015 Guest Houses	500.00	500.00	65.00	-435.00
	Sales of goods and services	120,420.00	60,205.00	57,118.76	-3,086.24
	1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	26.00	-74.00
	1422002 Herbalist License	130.00	130.00	135.00	5.00
	1422003 Hawkers License	150.00	100.00	20.00	-80.00
	1422005 Chop Bar Restaurants	500.00	500.00	462.00	-38.00
	1422006 Corn / Rice / Flour Miller	150.00	250.00	70.00	-180.00
	1422009 Bakers License	100.00	100.00	0.00	-100.00
	1422010 Bicycle License	850.00	550.00	21.00	-529.00
	1422011 Artisan / Self Employed	130.00	110.00	45.00	-65.00
	1422012 Kiosk License	700.00	280.00	475.20	195.20
	1422014 Charcoal / Firewood Dealers	10,050.00	10,500.00	11,305.36	805.36
	1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
	1422018 Pharmacist Chemical Sell	400.00	350.00	180.00	-170.00
	1422019 Sawmills	60.00	60.00	0.00	-60.00

**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
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422023 Communication Centre	100.00	50.00	0.00	-50.00
1422024 Private Education Int.	100.00	75.00	0.00	-75.00
1422026 Maternity Home /Clinics	60.00	60.00	0.00	-60.00
1422030 Entertainment Centre	50.00	50.00	20.00	-30.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	1,500.00	1,034.00	-466.00
1422033 Stores	1,200.00	1,050.00	830.00	-220.00
1422034 Hand Carts	240.00	240.00	0.00	-240.00
1422038 Hairdressers / Dress	500.00	300.00	29.00	-271.00
1422041 Taxi Licences	210.00	75.00	121.50	46.50
1422044 Financial Institutions	7,500.00	4,500.00	2,300.00	-2,200.00
1422045 Commercial Houses	8,000.00	8,000.00	6,260.00	-1,740.00
1422047 Photographers and Video Operators	30.00	30.00	0.00	-30.00
1422049 Fitters	150.00	100.00	5.00	-95.00
1422052 Mechanics	150.00	75.00	0.00	-75.00
1422053 Block Manufacturers	2,000.00	2,000.00	2,250.00	250.00
1422054 Laundries / Car Wash	100.00	50.00	0.00	-50.00
1422061 Susu Operators	100.00	100.00	45.00	-55.00
1422072 Registration of Contracts / Building / Road	6,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	150.00	50.00	0.00	-50.00
1423001 Markets	46,500.00	21,500.00	9,866.70	-11,633.30
1423002 Livestock / Kraals	1,400.00	1,400.00	105.00	-1,295.00
1423005 Registration of Contractors	2,000.00	2,000.00	16,564.00	14,564.00
1423006 Burial Fees	200.00	140.00	680.00	540.00
1423011 Marriage / Divorce Registration	650.00	420.00	220.00	-200.00
1423017 Conservancy	760.00	560.00	150.50	-409.50
1423018 Loading Fees	7,400.00	2,800.00	3,898.50	1,098.50
1423022 Chipping Const.	18,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	44,800.00	22,400.00	920.00	-21,480.00
1430001 Court Fines	40,000.00	20,000.00	30.00	-19,970.00
1430006 Slaughter Fines	4,800.00	2,400.00	890.00	-1,510.00
Miscellaneous and unidentified revenue	7,370.00	5,625.00	1,169.00	-4,456.00
1450010 Miscellaneous Revenue	7,370.00	5,625.00	1,169.00	-4,456.00
Grand Total	5,354,785.66	4,019,039.69	2,051,507.40	-1,967,932.29

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,354,785.66			
Facilitate participation and passing of FOAT assessment	0.00	0.00	1	1	1
Signing of Building plans	10.00	1,500.00	150	150	200
Rates	0.00	0.00	0	0	0
Lands	0.00	0.00	0	0	0
Fees & Fines	0.00	0.00	0	0	0
License	0.00	0.00	0	0	0
Rents	0.00	0.00	0	0	0
Taxes on income, property and capital gains					
1111306 Release of funds for MDAs	181,257.00	181,257.00	1	1	1
1111302 Investment Income	0.00	0.00	1	1	1
Taxes on property					
1131004 collect property rate on Residential properties at Juapong	10.00	2,000.00	200	200	200
1131004 commercial property rate collected	20.00	800.00	40	40	40
1131001 Basic Rate	0.50	1,000.00	2,000	2,000	2,000
1131003 Arrears of property Rate	20.00	600.00	30	25	20
1131001 Arrears of Basic Rate	0.50	225.00	450	300	250
1131003 Arrears of Residential Accommodation	15.00	75.00	5	5	5
1131004 Unvalued Residential Property	12.00	600.00	50	50	50
1131004 Unvalued Commercial Property	30.00	600.00	20	20	20
Taxes on goods and services					
1142028 Water pump Operators	50.00	50.00	1	1	1
1141101 Commercial Farms	1,000.00	5,000.00	5	5	5
1141210 Business permit (Telecommunication)	10,000.00	10,000.00	1	1	1
From foreign governments					
1311002 Coordinate with DDF secretariate for release of funds	600,000.00	600,000.00	1	1	1
1311001 Source for funding to under take LSGDP project activities in th	350,000.00	350,000.00	1	1	1
1311001 Coordinate the release of funds from MLGRD for the School f	150,000.00	150,000.00	1	1	1
1311002 Funds for monitoring of HIV/AIDS activities within the district	8,000.00	8,000.00	1	1	1
1311001 Release of funds from Environmental Protection Agency for th	30,600.00	30,600.00	1	1	1
1311002 Write proposal to selected foreign missions in ghana	300,000.00	300,000.00	1	1	1
From other general government units					
1331002 Submit DACF budget on time to ensure the timely release of t	2,401,315.66	2,401,315.66	1	1	1
1331003 Release by the Common Fund Administrator for North Tongu	100,000.00	100,000.00	1	1	1
1331003 Release by the Administrator of Common Fund for Central To	100,000.00	100,000.00	1	1	1
1331001 Facilitate the release of funds for payment of salaries of emplo	792,333.00	792,333.00	1	1	1
1331005 Release of Central Tongu MP's HIPC Funds	60,000.00	60,000.00	1	1	1
1331005 Release of North Tongu MP's HIPC funds	60,000.00	60,000.00	1	1	1
Property income [GFS]					
1412007 Building Permit	50.00	10,000.00	200	200	200
1412006 Transfer of Property	10.00	200.00	20	35	35
1415002 Market Ground Rent	25.00	2,000.00	80	80	90
1412002 Concession Lands	500.00	2,500.00	5	5	5
1415015 Hotels/Guest Houses	50.00	500.00	10	10	12
1415003 Petroleum Service Stations	200.00	1,200.00	6	7	10
1415012 Assembly Hall	40.00	40.00	1	1	1
1415013 Assembly's Residential Accommodation	15.00	600.00	40	40	40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412009 Property Rate Telecommunication Mast	600.00	6,000.00	10	12	12
1412008 Sandwinning (Exportation levy)	400.00	3,200.00	8	8	8
Sales of goods and services					
1423006 Burial Rate	2.00	200.00	100	130	140
1423001 Market Tolls	4,500.00	45,000.00	10	10	10
1423018 Lorry Park Overseer	200.00	2,400.00	12	12	12
1422014 Charcoal/Firewood	50.00	50.00	1	1	1
1423011 Marriages	20.00	600.00	30	30	35
1423011 Divorce	50.00	50.00	1	1	1
1423017 WC Toilets	50.00	100.00	2	2	2
1422014 Charcoal Exportation	10,000.00	10,000.00	1	1	1
1423017 Sanitation Fees	500.00	500.00	1	1	1
1423018 Loadings Fees at Lorry Parks	500.00	5,000.00	10	10	10
1422002 Herbalist Registration	4.00	120.00	30	35	40
1422003 Hawkers	1.00	150.00	150	150	150
1422005 Chop Bars/Restaurants	50.00	500.00	10	14	20
1422075 Chain Saw Operators	30.00	150.00	5	5	5
1422006 Commill Operator	5.00	150.00	30	30	30
1422001 Palm Wine/Pito seller	5.00	100.00	20	20	20
1422032 Drinking Bars	50.00	2,500.00	50	50	50
1422009 Bakeries	5.00	100.00	20	20	20
1422010 Bicycle Licence	2.00	200.00	100	100	100
1422010 Motor Cycle Licence	2.00	200.00	100	100	120
1422012 Kiosks	7.00	700.00	100	120	120
1422030 Entertainment/Spinning	5.00	50.00	10	10	10
1422041 Taxi/Buses (Stickers)	3.00	210.00	70	80	100
1422033 Market Stores	30.00	1,200.00	40	50	60
1422049 Fitters/Mechanics	10.00	150.00	15	15	20
1422011 Carpenters	4.00	80.00	20	26	30
1422038 Hair Dressers/Barbers	5.00	500.00	100	100	100
1422047 Photographers	3.00	30.00	10	15	20
1422061 Susu Operators	10.00	100.00	10	10	18
1422010 Tailors/Seamstresses	5.00	450.00	90	90	100
1422052 Wireless/TV Mechanic	5.00	150.00	30	30	30
1422053 Minning/Manufacturing	200.00	2,000.00	10	15	20
1422045 Service Companies	800.00	8,000.00	10	12	15
1422054 CarWashing/Scrap Dealers	10.00	100.00	10	10	10
1422044 Financial Institutions	1,500.00	7,500.00	5	5	5
1422026 Maternity Home/Clinic	60.00	60.00	1	2	2
1422023 Communication/Business Centres	20.00	100.00	5	5	8
1422022 Canopy/Plastic Chair Hirers	10.00	50.00	5	5	5
1422018 Pharmacy/Chemical Sellers	40.00	400.00	10	12	15
1422019 Timber Dealers	10.00	60.00	6	6	10
1422034 Truck Pushers	5.00	200.00	40	50	60
1422034 Head Porters	2.00	40.00	20	20	25
1423017 Bathroom Operators	10.00	10.00	1	1	1
1422011 Upholsters	10.00	50.00	5	5	5
1423002 Cattle Dealers	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422024 Day Care/Private School	20.00	100.00	5	8	8
1423005 Sand/Stone Contractors	400.00	2,000.00	5	5	5
1423002 Cattle Owners	18.00	900.00	50	50	50
1423001 Market Store/Stalls	100.00	1,500.00	15	15	15
1422002 Herbalist	10.00	10.00	1	1	1
1423022 Stone Quarry(Exportation levy)	9,000.00	18,000.00	2	2	2
1423017 Conservancy fees	150.00	150.00	1	1	1
1422072 Registration of Contractors	6,500.00	6,500.00	1	1	1
1422017 Hotels/Guesthouse	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughther House	2,400.00	4,800.00	2	2	2
1430001 Court Fines	2,000.00	40,000.00	20	35	40
Miscellaneous and unidentified revenue					
1450010 Pounding of Stray Animals	3.00	150.00	50	50	60
1450010 Food Exportation	1,200.00	6,000.00	5	5	5
1450010 Reistration of Boat/Canoes Owners	12.00	420.00	35	45	55
1450010 Boat/Canoe Operators	5.00	100.00	20	20	20
1450010 Tractor Services	0.00	0.00	4	4	4
1450010 Lime Stone Products	300.00	300.00	1	1	1
1450010 Bricks & Tiles	400.00	400.00	1	1	1
Grand Total		5,354,785.66			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
North Tongu District - Adidome		1,731,626	2,495,625	86,390	639,800	398,620	5,352,061
01 Central Administration		1,578,026	1,848,189	81,880	590,800	396,970	4,495,865
01 Administration (Assembly Office)		1,578,026	1,848,189	81,880	590,800	396,970	4,495,865
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		1,350	27,390	0	9,000	0	37,740
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	9,000	0	9,000
03 Sports		1,350	0	0	0	0	1,350
04 Youth		0	27,390	0	0	0	27,390
04 Health		152,150	116,427	975	40,000	0	309,552
01 Office of District Medical Officer of Health		152,150	0	975	40,000	0	193,125
02 Environmental Health Unit		0	116,427	0	0	0	116,427
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	434,883	0	0	0	434,883
00		0	434,883	0	0	0	434,883
07 Physical Planning		0	21,900	0	0	0	21,900
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	21,900	0	0	0	21,900
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		100	12,532	3,535	0	1,650	17,817
01 Office of Departmental Head		0	9,937	0	0	0	9,937
02 Social Welfare		100	2,595	3,535	0	1,650	7,880
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	34,304	0	0	0	34,304
01 Office of Departmental Head		0	34,304	0	0	0	34,304
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	2,137,025	1,198,058	1,202,083	0	4,537,166
0 Compensation of Employees	0	772,615	780,341	780,341	0	2,333,297
000 Compensation of Employees	0	772,615	780,341	780,341	0	2,333,297
0000 Compensation of Employees	0	772,615	780,341	780,341	0	2,333,297
Compensation of employees [GFS]	0	772,615	780,341	780,341	0	2,333,297
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	129,395	29,497	29,640	0	188,532
301 1. Accelerated Modernization of Agriculture	0	52,095	5,676	5,582	0	63,353
0026 1. Improve agricultural productivity	0	12,500	5,676	5,582	0	23,758
Use of goods and services	0	10,800	3,976	3,865	0	18,641
Non Financial Assets	0	1,700	1,700	1,717	0	5,117
0029 4. Promote selected crop development for food security, export and industry	0	8,500	0	0	0	8,500
Use of goods and services	0	8,500	0	0	0	8,500
0030 5. Promote livestock and poultry development for food security and income	0	2,760	0	0	0	2,760
Use of goods and services	0	2,760	0	0	0	2,760
0031 6. Promote fisheries development for food security and income	0	1,400	0	0	0	1,400
Use of goods and services	0	1,400	0	0	0	1,400
0032 7. Improve institutional coordination for agriculture development	0	26,935	0	0	0	26,935
Use of goods and services	0	26,935	0	0	0	26,935
305 4. Restoration of degraded Forest and Land Management	0	11,600	11,600	11,716	0	34,916
0039 1. Reverse forest and land degradation	0	11,600	11,600	11,716	0	34,916
Non Financial Assets	0	11,600	11,600	11,716	0	34,916
309 8. Community Participation in natural resource management	0	65,700	12,220	12,343	0	90,263
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	7,680	7,350	7,424	0	22,454
Use of goods and services	0	480	150	152	0	782
Non Financial Assets	0	7,200	7,200	7,272	0	21,672
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	58,020	4,870	4,919	0	67,809
Use of goods and services	0	58,020	4,870	4,919	0	67,809

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	140,080	0	0	0	140,080
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	140,080	0	0	0	140,080
0069	6. Ensure sustainable development in the transport sector	0	140,080	0	0	0	140,080
	Non Financial Assets	0	140,080	0	0	0	140,080
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,094,065	388,149	392,030	0	1,874,243
601	1. Education	0	981,100	306,101	309,162	0	1,596,362
0116	1. Increase equitable access to and participation in education at all levels	0	981,100	306,101	309,162	0	1,596,362
	Use of goods and services	0	705,000	30,001	30,301	0	765,301
	Non Financial Assets	0	276,100	276,100	278,861	0	831,061
603	3. Health	0	80,000	80,000	80,800	0	240,800
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
604	4. HIV, AIDS, STDs, and TB	0	2,980	342	345	0	3,667
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,980	342	345	0	3,667
	Use of goods and services	0	2,980	342	345	0	3,667
608	8. Social Protection	0	2,195	249	251	0	2,695
0131	1. Progressively expand social protection interventions to cover the poor	0	2,195	249	251	0	2,695
	Use of goods and services	0	1,115	189	191	0	1,495
	Other expense	0	1,080	60	61	0	1,201
612	11.Youth Development	0	27,390	1,257	1,270	0	29,917
0139	1. Ensure co-ordinated implementation of new youth policy	0	27,390	1,257	1,270	0	29,917
	Use of goods and services	0	13,890	657	664	0	15,211
	Other expense	0	13,500	600	606	0	14,706
615	15.Poverty and Income Inequalities Reduction	0	400	200	202	0	802
0143	2. Enhanced public awareness on women's issues	0	400	200	202	0	802
	Use of goods and services	0	400	200	202	0	802

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	870	71	72	0	1,014
711	11. Access to Rights and Entitlement	0	870	71	72	0	1,014
0192	4. Eliminate human trafficking	0	870	71	72	0	1,014
	Use of goods and services	0	870	71	72	0	1,014
Financing:IGF-Retained Sources		0	86,390	57,660	77,647	0	221,697
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	480	63	64	0	607
102	2. Fiscal Policy Management	0	480	63	64	0	607
0004	1. Improve fiscal resource mobilization	0	480	63	64	0	607
	Use of goods and services	0	480	63	64	0	607
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	650	170	172	0	992
511	11. Water and Environmental Sanitation and hygiene	0	650	170	172	0	992
0110	2. Accelerate the provision of affordable and safe water	0	650	170	172	0	992
	Use of goods and services	0	650	170	172	0	992
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,955	380	384	0	4,719
604	4. HIV, AIDS, STDs, and TB	0	420	8	8	0	436
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	420	8	8	0	436
	Use of goods and services	0	420	8	8	0	436
608	8. Social Protection	0	3,185	212	214	0	3,611
0131	1. Progressively expand social protection interventions to cover the poor	0	3,185	212	214	0	3,611
	Use of goods and services	0	185	12	12	0	209
	Other expense	0	3,000	200	202	0	3,402
615	15. Poverty and Income Inequalities Reduction	0	350	160	162	0	672
0143	2. Enhanced public awareness on women's issues	0	350	160	162	0	672
	Use of goods and services	0	350	160	162	0	672

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	81,305	57,047	77,028	0	215,380
701	1. Deepening the Practice of Democracy and Institutional Reform	0	34,100	3,007	3,037	0	40,144
0148	3. Promote coordination, harmonization and ownership of the development process	0	34,100	3,007	3,037	0	40,144
	Use of goods and services	0	34,100	3,007	3,037	0	40,144
702	2. Local Governance and Decentralization	0	39,495	53,900	73,850	0	167,244
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,200	100	101	0	1,401
	Use of goods and services	0	1,200	100	101	0	1,401
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	360	180	182	0	722
	Use of goods and services	0	360	180	182	0	722
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	37,935	53,620	73,567	0	165,122
	Use of goods and services	0	37,620	53,305	73,249	0	164,173
	Non Financial Assets	0	315	315	318	0	948
706	6. Development Communication	0	7,710	140	141	0	7,991
0171	2. Mainstream development communication across the public sector and policy cycle	0	7,710	140	141	0	7,991
	Use of goods and services	0	7,710	140	141	0	7,991
	Financing:CF (Assembly) Sources	0	1,731,626	1,356,193	1,371,421	51	4,459,291
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,513	10,013	10,113	0	30,638
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	10,513	10,013	10,113	0	30,638
0020	1. Improve efficiency and competitiveness of MSMEs	0	10,513	10,013	10,113	0	30,638
	Use of goods and services	0	413	413	417	0	1,242
	Non Financial Assets	0	10,100	9,600	9,696	0	29,396

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	445,941	440,799	445,207	51	1,331,999
301	1. Accelerated Modernization of Agriculture	0	443,341	440,549	444,955	51	1,328,896
0026	1. Improve agricultural productivity	0	443,341	440,549	444,955	51	1,328,896
	Use of goods and services	0	12,941	10,149	10,251	51	33,392
	Other expense	0	8,600	8,600	8,686	0	25,886
	Non Financial Assets	0	421,800	421,800	426,018	0	1,269,618
305	4. Restoration of degraded Forest and Land Management	0	800	100	101	0	1,001
0039	1. Reverse forest and land degradation	0	800	100	101	0	1,001
	Use of goods and services	0	800	100	101	0	1,001
309	8. Community Participation in natural resource management	0	1,800	150	152	0	2,102
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,800	150	152	0	2,102
	Use of goods and services	0	1,800	150	152	0	2,102
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	38,640	36,070	36,431	0	111,141
506	6. Human Settlements Development	0	36,160	35,610	35,966	0	107,736
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	36,160	35,610	35,966	0	107,736
	Use of goods and services	0	740	190	192	0	1,122
	Non Financial Assets	0	35,420	35,420	35,774	0	106,614
508	8. Settlement disaster prevention	0	2,480	460	465	0	3,405
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,480	460	465	0	3,405
	Use of goods and services	0	2,480	460	465	0	3,405

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	583,490	570,697	578,070	0	1,732,257
601	1. Education	0	573,900	565,300	570,953	0	1,710,153
0116	1. Increase equitable access to and participation in education at all levels	0	573,900	565,300	570,953	0	1,710,153
	Use of goods and services	0	12,900	4,300	4,343	0	21,543
	Non Financial Assets	0	561,000	561,000	566,610	0	1,688,610
603	3. Health	0	8,140	4,847	6,562	0	19,549
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,040	1,540	1,555	0	8,135
	Other expense	0	4,200	700	707	0	5,607
	Non Financial Assets	0	840	840	848	0	2,528
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	2,750	3,300	5,000	0	11,050
	Other expense	0	2,750	3,300	5,000	0	11,050
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	350	7	7	0	364
	Use of goods and services	0	350	7	7	0	364
605	5. Sports Development	0	1,350	450	455	0	2,255
0128	1. Develop comprehensive sports policy	0	1,350	450	455	0	2,255
	Use of goods and services	0	1,350	450	455	0	2,255
615	15. Poverty and Income Inequalities Reduction	0	100	100	101	0	301
0143	2. Enhanced public awareness on women's issues	0	100	100	101	0	301
	Other expense	0	100	100	101	0	301

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	653,042	298,614	301,600	0	1,253,256
701	1. Deepening the Practice of Democracy and Institutional Reform	0	12,000	8,000	8,080	0	28,080
0148	3. Promote coordination, harmonization and ownership of the development process	0	12,000	8,000	8,080	0	28,080
	Use of goods and services	0	12,000	8,000	8,080	0	28,080
702	2. Local Governance and Decentralization	0	290,845	290,614	293,520	0	874,979
0152	1. Ensure effective implementation of the Local Government Service Act	0	140,300	140,300	141,703	0	422,303
	Non Financial Assets	0	140,300	140,300	141,703	0	422,303
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	345	114	115	0	574
	Use of goods and services	0	345	114	115	0	574
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	800	800	808	0	2,408
	Use of goods and services	0	800	800	808	0	2,408
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	149,400	149,400	150,894	0	449,694
	Non Financial Assets	0	149,400	149,400	150,894	0	449,694
713	13. International Relations (Partnership) for Development	0	350,197	0	0	0	350,197
0205	4. Institute mechanisms to manage external economic shocks	0	350,197	0	0	0	350,197
	Other expense	0	350,197	0	0	0	350,197
Financing:CF (MP) Sources		0	34,640	200	202	0	35,042
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,640	200	202	0	3,042
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	2,640	200	202	0	3,042
0069	6. Ensure sustainable development in the transport sector	0	2,640	200	202	0	3,042
	Use of goods and services	0	2,640	200	202	0	3,042
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	32,000	0	0	0	32,000
713	13. International Relations (Partnership) for Development	0	32,000	0	0	0	32,000
0205	4. Institute mechanisms to manage external economic shocks	0	32,000	0	0	0	32,000
	Other expense	0	32,000	0	0	0	32,000
Financing:ROAD SOURCES Sources		0	322,660	322,660	325,887	0	971,207

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	322,660	322,660	325,887	0	971,207
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	322,660	322,660	325,887	0	971,207
0069	6. Ensure sustainable development in the transport sector	0	322,660	322,660	325,887	0	971,207
	Non Financial Assets	0	322,660	322,660	325,887	0	971,207
Financing:GET SOURCES Sources		0	1,300	1,300	1,313	0	3,913
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,300	1,300	1,313	0	3,913
601	1. Education	0	1,300	1,300	1,313	0	3,913
0116	1. Increase equitable access to and participation in education at all levels	0	1,300	1,300	1,313	0	3,913
	Non Financial Assets	0	1,300	1,300	1,313	0	3,913
Financing:DANIDA Sources		0	391,150	391,150	395,062	0	1,177,362
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	214,150	214,150	216,292	0	644,592
511	11.Water and Environmental Sanitation and hygiene	0	214,150	214,150	216,292	0	644,592
0110	2. Accelerate the provision of affordable and safe water	0	214,150	214,150	216,292	0	644,592
	Use of goods and services	0	8,450	8,450	8,535	0	25,435
	Non Financial Assets	0	205,700	205,700	207,757	0	619,157
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	177,000	177,000	178,770	0	532,770
601	1. Education	0	177,000	177,000	178,770	0	532,770
0116	1. Increase equitable access to and participation in education at all levels	0	177,000	177,000	178,770	0	532,770
	Non Financial Assets	0	177,000	177,000	178,770	0	532,770
Financing:ADB Sources		0	7,470	1,660	1,677	0	10,807
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,820	1,110	1,121	0	8,051
309	8. Community Participation in natural resource management	0	5,820	1,110	1,121	0	8,051
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	5,820	1,110	1,121	0	8,051
	Use of goods and services	0	5,820	1,110	1,121	0	8,051

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,650	550	556	0	2,756
615	15. Poverty and Income Inequalities Reduction	0	1,650	550	556	0	2,756
0143	2. Enhanced public awareness on women's issues	0	1,650	550	556	0	2,756
	Other expense	0	1,650	550	556	0	2,756
Financing:DDF Sources		0	639,800	632,100	638,421	0	1,910,321
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	631,400	631,400	637,714	0	1,900,514
601	1. Education	0	591,400	591,400	597,314	0	1,780,114
0116	1. Increase equitable access to and participation in education at all levels	0	591,400	591,400	597,314	0	1,780,114
	Non Financial Assets	0	591,400	591,400	597,314	0	1,780,114
603	3. Health	0	40,000	40,000	40,400	0	120,400
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,400	700	707	0	9,807
701	1. Deepening the Practice of Democracy and Institutional Reform	0	8,400	700	707	0	9,807
0148	3. Promote coordination, harmonization and ownership of the development process	0	8,400	700	707	0	9,807
	Use of goods and services	0	8,400	700	707	0	9,807
Grand Total		0	5,352,061	3,960,980	4,013,713	51	13,326,805

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>
North Tongu District - Adidome						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	772,615.0	780,341.2	780,341.2	2,333,297.3
Sub total		0.0	772,615.0	780,341.2	780,341.2	2,333,297.3
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	480.0	63.0	63.6	606.6
Sub total		0.0	480.0	63.0	63.6	606.6
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	412.5	412.5	416.6	1,241.6
31 Non Financial Assets		0.0	10,100.0	9,600.0	9,696.0	29,396.0
Sub total		0.0	10,512.5	10,012.5	10,112.6	30,637.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	23,741.0	14,125.7	14,115.5	51,982.2
28 Other expense		0.0	8,600.0	8,600.0	8,686.0	25,886.0
31 Non Financial Assets		0.0	423,500.0	423,500.0	427,735.0	1,274,735.0
Sub total		0.0	455,841.0	446,225.7	450,536.5	1,352,603.2
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
Sub total		0.0	8,500.0	0.0	0.0	8,500.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,760.0	0.0	0.0	2,760.0
Sub total		0.0	2,760.0	0.0	0.0	2,760.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,400.0	0.0	0.0	1,400.0
Sub total		0.0	1,400.0	0.0	0.0	1,400.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	26,935.0	0.0	0.0	26,935.0
Sub total		0.0	26,935.0	0.0	0.0	26,935.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	800.0	100.0	101.0	1,001.0
31 Non Financial Assets		0.0	11,600.0	11,600.0	11,716.0	34,916.0
Sub total		0.0	12,400.0	11,700.0	11,817.0	35,917.0
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	480.0	150.4	151.9	782.2
31 Non Financial Assets		0.0	7,200.0	7,200.0	7,272.0	21,672.0
Sub total		0.0	7,680.0	7,350.4	7,423.9	22,454.2
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	65,640.0	6,130.0	6,191.3	77,961.3
Sub total		0.0	65,640.0	6,130.0	6,191.3	77,961.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	2,640.0	200.0	202.0	3,042.0
31 Non Financial Assets		0.0	462,740.0	322,660.0	325,886.6	1,111,286.6
Sub total		0.0	465,380.0	322,860.0	326,088.6	1,114,328.6
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	740.0	190.0	191.9	1,121.9
31 Non Financial Assets		0.0	35,420.0	35,420.0	35,774.2	106,614.2
Sub total		0.0	36,160.0	35,610.0	35,966.1	107,736.1
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	2,480.0	460.0	464.6	3,404.6
Sub total		0.0	2,480.0	460.0	464.6	3,404.6
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	9,100.0	8,620.0	8,706.2	26,426.2
31 Non Financial Assets		0.0	205,700.0	205,700.0	207,757.0	619,157.0
Sub total		0.0	214,800.0	214,320.0	216,463.2	645,583.2
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	717,900.0	34,300.5	34,643.5	786,844.0
31 Non Financial Assets		0.0	1,606,800.0	1,606,800.0	1,622,868.0	4,836,468.0
Sub total		0.0	2,324,700.0	1,641,100.5	1,657,511.5	5,623,312.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	4,200.0	700.0	707.0	5,607.0
31 Non Financial Assets		0.0	80,840.0	80,840.0	81,648.4	243,328.4
Sub total		0.0	85,040.0	81,540.0	82,355.4	248,935.4
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	2,750.0	3,300.0	4,999.5	11,049.5
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	42,750.0	43,300.0	45,399.5	131,449.5
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	350.0	7.0	7.1	364.1
Sub total		0.0	350.0	7.0	7.1	364.1
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,400.0	350.0	353.5	4,103.5
Sub total		0.0	3,400.0	350.0	353.5	4,103.5
0128						
22 Use of goods and services		0.0	1,350.0	450.0	454.5	2,254.5
Sub total		0.0	1,350.0	450.0	454.5	2,254.5
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,300.0	201.0	203.0	1,704.0
28 Other expense		0.0	4,080.0	260.0	262.6	4,602.6
Sub total		0.0	5,380.0	461.0	465.6	6,306.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	13,890.0	657.0	663.6	15,210.6
28 Other expense		0.0	13,500.0	600.0	606.0	14,706.0
Sub total		0.0	27,390.0	1,257.0	1,269.6	29,916.6
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	750.0	360.0	363.6	1,473.6
28 Other expense		0.0	1,750.0	650.0	656.5	3,056.5
Sub total		0.0	2,500.0	1,010.0	1,020.1	4,530.1
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	54,500.0	11,707.0	11,824.1	78,031.1
Sub total		0.0	54,500.0	11,707.0	11,824.1	78,031.1
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,200.0	100.0	101.0	1,401.0
31 Non Financial Assets		0.0	140,300.0	140,300.0	141,703.0	422,303.0
Sub total		0.0	141,500.0	140,400.0	141,804.0	423,704.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	705.0	294.0	296.9	1,295.9
Sub total		0.0	705.0	294.0	296.9	1,295.9
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	37,620.0	53,304.5	73,248.9	164,173.4
31 Non Financial Assets		0.0	149,715.0	149,715.0	151,212.2	450,642.2
Sub total		0.0	187,335.0	203,019.5	224,461.1	614,815.6
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	7,710.0	140.0	141.4	7,991.4
Sub total		0.0	7,710.0	140.0	141.4	7,991.4
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	870.0	71.4	72.1	1,013.5
Sub total		0.0	870.0	71.4	72.1	1,013.5
0205 4. Institute mechanisms to manage external economic shocks						
28 Other expense		0.0	382,197.4	0.0	0.0	382,197.4
Sub total		0.0	382,197.4	0.0	0.0	382,197.4
Total		0.0	5,352,060.9	3,960,980.1	4,013,712.9	13,326,753.8

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
North Tongu District - Adidome	772,615	1,260,496	1,835,540	3,868,651	0	86,075	315	86,390	323,960	0	0	0	0	24,320	1,014,100	1,038,420	5,028,101
Central Administration	199,379	1,182,096	1,686,140	3,067,615	0	81,880	0	81,880	323,960	0	0	0	0	22,670	965,100	987,770	4,171,905
Administration (Assembly Office)	199,379	1,182,096	1,686,140	3,067,615	0	81,880	0	81,880	323,960	0	0	0	0	22,670	965,100	987,770	4,171,905
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	28,740	0	28,740	0	0	0	0	0	0	0	0	0	0	9,000	9,000	37,740
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	9,000	9,000
Sports	0	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	0	0	1,350
Youth	0	27,390	0	27,390	0	0	0	0	0	0	0	0	0	0	0	0	27,390
Health	116,427	2,750	149,400	268,577	0	660	315	975	0	0	0	0	0	0	40,000	40,000	309,552
Office of District Medical Officer of Health	0	2,750	149,400	152,150	0	660	315	975	0	0	0	0	0	0	40,000	40,000	193,125
Environmental Health Unit	116,427	0	0	116,427	0	0	0	0	0	0	0	0	0	0	0	0	116,427
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	390,668	44,215	0	434,883	0	0	0	0	0	0	0	0	0	0	0	0	434,883
Physical Planning	21,900	0	0	21,900	0	0	0	0	0	0	0	0	0	0	0	0	21,900
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	21,900	0	0	21,900	0	0	0	0	0	0	0	0	0	0	0	0	21,900
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	9,937	2,695	0	12,632	0	3,535	0	3,535	0	0	0	0	0	1,650	0	1,650	17,817
Office of Departmental Head	9,937	0	0	9,937	0	0	0	0	0	0	0	0	0	0	0	0	9,937
Social Welfare	0	2,695	0	2,695	0	3,535	0	3,535	0	0	0	0	0	1,650	0	1,650	7,880
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,304	0	0	34,304	0	0	0	0	0	0	0	0	0	0	0	0	34,304
Office of Departmental Head	34,304	0	0	34,304	0	0	0	0	0	0	0	0	0	0	0	0	34,304
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,489,589
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)_					
Location Code	0406100	North Tongu - Adidome					

Compensation of employees [GFS]							199,379
Objective	000000	Compensation of Employees					199,379
National Strategy	0000000	Compensation of Employees					199,379
Output	0000		Yr.1	Yr.2	Yr.3		199,379
			0	0	0		
Activity	000000		0.0	0.0	0.0		199,379

Wages and Salaries							199,379
21110	Established Position						199,379
2111001	Established Post						199,379

Use of goods and services							773,530
Objective	030101	1. Improve agricultural productivity					6,180
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,080
Output	0005	Increase yield in Cassava production in the District by 30%	Yr.1	Yr.2	Yr.3		1,080
			1	1	1		
Activity	000003	Supply new variety seedlings on subsidised rate to farmers	1.0	1.0	1.0		1,080

Use of goods and services							1,080
22101	Materials - Office Supplies						800
2210110	Specialised Stock						800
22105	Travel - Transport						280
2210503	Fuel & Lubricants - Official Vehicles						280

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					1,450
Output	0005	Increase yield in Cassava production in the District by 30%	Yr.1	Yr.2	Yr.3		1,450
			1	1	1		
Activity	000002	Intensive education for acceptance of new variety of crops	1.0	1.0	1.0		1,450

Use of goods and services							1,450
22101	Materials - Office Supplies						200
2210103	Refreshment Items						200
22105	Travel - Transport						450
2210503	Fuel & Lubricants - Official Vehicles						450
22107	Training - Seminars - Conferences						800
2210701	Training Materials						800

National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					560
Output	0003	Support youth in Agriculture programme within the District	Yr.1	Yr.2	Yr.3		560
			1	1	1		
Activity	000002	Monitor and advise youth in the use of appropriate farming techniques	1.0	1.0	1.0		560

Use of goods and services							560
22105	Travel - Transport						560
2210511	Local travel cost						560

National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women					750
Output	0002	Facilitate the purchase of Fertilizer at subsidise price for farming activities	Yr.1	Yr.2	Yr.3		750
			1	1	1		

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

Activity	000001	Create public awareness of existence of subsidised fertilizer	1.0	1.0	1.0	400
Use of goods and services						400
	22107	Training - Seminars - Conferences				400
	2210708	Refreshments				120
	2210711	Public Education & Sensitization				280
Activity	000002	Stock DADU with requisite fertilizer	1.0	1.0	1.0	350
Use of goods and services						350
	22101	Materials - Office Supplies				350
	2210110	Specialised Stock				350
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,340
Output	0008	Strengthen the surveillance and disease control for livestock and poultry	Yr.1	Yr.2	Yr.3	2,340
			1	1	1	
Activity	000001	Public education on best practices for poultry and animal rearing	1.0	1.0	1.0	1,140
Use of goods and services						1,140
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000
	22108	Consulting Services				140
	2210803	Other Consultancy Expenses				140
Activity	000002	Vaccination of animals in areas of concentration	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				1,200
	2210105	Drugs				1,200
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				480
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				480
Output	0001	Removal of weeds on the Volta River	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000002	Organise sensitisation for a for affected communities	1.0	1.0	1.0	480
Use of goods and services						480
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350
	22107	Training - Seminars - Conferences				30
	2210711	Public Education & Sensitization				30
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				58,020
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				58,020
Output	0001	Removal of weeds on the River Volta by community members living along the River	Yr.1	Yr.2	Yr.3	57,600
			1	1	1	
Activity	000002	Allowance to group members	1.0	1.0	1.0	57,600
Use of goods and services						57,600
	22109	Special Services				57,600
	2210906	Unit Committee/T. C. M. Allow				57,600
Output	0002	Creation of awareness in communities where oyster shell is mined	Yr.1	Yr.2	Yr.3	420
			1	1	1	
Activity	000001	Sensitization of community members where oyster shells are mined	1.0	1.0	1.0	420
Use of goods and services						420
	22108	Consulting Services				420
	2210801	Local Consultants Fees				420

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

Objective	060101	1. Increase equitable access to and participation in education at all levels							705,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							30,000
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3				30,000
Activity	000003	Provide free school uniform for deprived schools in the district	1	1	1				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210112	Uniform and Protective Clothing							30,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							675,000
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3				675,000
Activity	000002	Expand the school feeding programme to 3 new deprived schools	1	1	1				675,000
		Use of goods and services							675,000
	22101	Materials - Office Supplies							675,000
	2210113	Feeding Cost							675,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,980
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							500
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3				500
Activity	000001	Create awareness through radio programmes	1	1	1				500
		Use of goods and services							500
	22102	Utilities							500
	2210203	Telecommunications							500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							600
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3				600
Activity	000003	Print flyers for distribution to the public.	1	1	1				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
National Strategy	6040105	1.5. Promote safe sex practices							900
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3				900
Activity	000002	Distribute Condoms for most at risk population	1	1	1				900
		Use of goods and services							900
	22101	Materials - Office Supplies							900
	2210104	Medical Supplies							900
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							590
Output	0004	Monitor the implementation of HIV/AIDS programmes across the district	Yr.1	Yr.2	Yr.3				590
Activity	000001	Monitoring the activities of implementing agencies across the district	1	1	1				380
		Use of goods and services							380
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							280
	2210503	Fuel & Lubricants - Official Vehicles							280
Activity	000002	Submission of quarterly report Ghana AIDS/HIV Commission	1	1	1				210

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

2012

	Use of goods and services								210
	22105	Travel - Transport							210
	2210503	Fuel & Lubricants - Official Vehicles							210
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							390
Output	0003	Review and implement workplace HIV/AIDS policy		Yr.1	Yr.2	Yr.3			390
				1	1	1			
Activity	000001	Review the HIV/AIDS workplace policy		1.0	1.0	1.0			250
	Use of goods and services								250
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22108	Consulting Services							150
	2210801	Local Consultants Fees							150
Activity	000002	Re-print the HIV/AIDS workplace policy		1.0	1.0	1.0			140
	Use of goods and services								140
	22101	Materials - Office Supplies							140
	2210101	Printed Material & Stationery							140
Objective	071104	4. Eliminate human trafficking							870
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations							150
Output	0001	Celebration of World's Child Trafficking Day		Yr.1	Yr.2	Yr.3			150
				1	1	1			
Activity	000002	Radio Announcement to inform the public about the occasion		1.0	1.0	1.0			150
	Use of goods and services								150
	22102	Utilities							150
	2210203	Telecommunications							150
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							720
Output	0001	Celebration of World's Child Trafficking Day		Yr.1	Yr.2	Yr.3			720
				1	1	1			
Activity	000001	Organisation of Durbar of Chiefs to mark the Day		1.0	1.0	1.0			720
	Use of goods and services								720
	22101	Materials - Office Supplies							460
	2210103	Refreshment Items							460
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
	22107	Training - Seminars - Conferences							120
	2210704	Hire of Venue							120
Non Financial Assets									516,680
Objective	030101	1. Improve agricultural productivity							1,700
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,700
Output	0005	Increase yield in Cassava production in the District by 30%		Yr.1	Yr.2	Yr.3			1,700
				1	1	1			
Activity	000001	Introduce new cassava variety to farmers		1.0	1.0	1.0			1,700
	Fixed Assets								1,700
	31122	Other machinery - equipment							1,700
	3112202	Purchase of Agricultural Machinery							1,700
Objective	030501	1. Reverse forest and land degradation							11,600
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							11,600
Output	0001	Encourage re-forestation of place by planting 500 seedlings annually		Yr.1	Yr.2	Yr.3			11,600
				1	1	1			

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

Activity	000001	Support groups involved in afforestation projects	1.0	1.0	1.0	5,700
Fixed Assets						
	31122	Other machinery - equipment				700
	3112202	Purchase of Agricultural Machinery				700
Inventories						
	31222	Work - progress				5,000
	3122263	Landscaping and Gardening				5,000
Activity	000002	Support to DADU for production of seedlings of economic trees	1.0	1.0	1.0	5,900
Fixed Assets						
	31122	Other machinery - equipment				900
	3112205	Other Capital Expenditure				900
Inventories						
	31222	Work - progress				5,000
	3122263	Landscaping and Gardening				5,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				7,200
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				7,200
Output	0001	Removal of weeds on the Volta River	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Supply of Implements to CBOs in selected communities	1.0	1.0	1.0	7,200
Fixed Assets						
	31122	Other machinery - equipment				7,200
	3112205	Other Capital Expenditure				7,200
Objective	050106	6. Ensure sustainable development in the transport sector				140,080
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				140,080
Output	0001	Improvement on the road network by 15% by 2013	Yr.1	Yr.2	Yr.3	140,080
			1	1	1	
Activity	000005	Reshaping of Fodzuku Torgorme feeder road	1.0	1.0	1.0	140,080
Inventories						
	31221	Materials - supplies				80
	3122101	Printed Materials and Stationery				80
	31222	Work - progress				140,000
	3122221	Roads, Bridges & Signals				140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				276,100
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construct 3no 3unit classroom block in selected schools	1.0	1.0	1.0	150,000
Inventories						
	31222	Work - progress				150,000
	3122216	School Buildings				150,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS				126,100
Output	0002	Introduce Science education at Mafi Kumase SHS by 2012	Yr.1	Yr.2	Yr.3	126,100
			1	1	1	
Activity	000001	Construct 1no Science laboratory for Mafi Kumase SHS	1.0	1.0	1.0	45,000
Fixed Assets						
	31112	Non residential buildings				45,000
	3111205	School Buildings				45,000
Activity	000002	Procure Science equipments for Mafi Kumase SHS	1.0	1.0	1.0	81,100

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

2012

Fixed Assets					81,100	
	31122	Other machinery - equipment			81,100	
	3112204	Installation of Networking & ICT equipments			81,100	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			80,000	
National Strategy	6030102	1.2. Expand access to primary health care			80,000	
Output	0001	Provision of Health infrastructure in 8 major communities by 2013	Yr.1	Yr.2	Yr.3	80,000
			2	3	3	
Activity	000002	Construction of 2 rural clinic annually	1.0	1.0	1.0	80,000
Fixed Assets					80,000	
	31112	Non residential buildings			80,000	
	3111202	Clinics			80,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 81,880
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								81,880
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Objective	010201	1. Improve fiscal resource mobilization						480
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National Strategy	1020101	1.1 Minimise revenue collection leakages						480
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Output	0010	Increase Revenue generation at Area council level	Yr.1	Yr.2	Yr.3			480
			1	1	1			

Activity	000001	Training of Area Council members	1.0	1.0	1.0			480
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Use of goods and services								480
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							50
2210103	Refreshment Items							150
22105	Travel - Transport							280
2210503	Fuel & Lubricants - Official Vehicles							280

Objective	051102	2. Accelerate the provision of affordable and safe water						650
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National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						650
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Output	0002	Create an enabling environment to attract NGOs into the water sector	Yr.1	Yr.2	Yr.3			650
			1	1	1			

Activity	000001	Write proposal to NGOs in the water sector	1.0	1.0	1.0			650
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Use of goods and services								650
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						420
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National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						420
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Output	0001	Integrate HIV/AIDS issues into Programme of Action and Annual Action Plans	Yr.1	Yr.2	Yr.3			420
			1	1	1			

Activity	000001	Review of the District Medium Term Development Plan	1.0	1.0	1.0			420
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Use of goods and services								420
22101	Materials - Office Supplies							420
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							45
2210113	Feeding Cost							75

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						34,100
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National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue						19,100
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Output	0001	provision of logistics for effective running of the administration	Yr.1	Yr.2	Yr.3			19,100
			1	1	1			

Activity	000001	procurement of office machinery	1.0	1.0	1.0			500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210102	Office Facilities, Supplies & Accessories							500

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

Activity	000002	Prompt payment of electricity bill	1.0	1.0	1.0	10,100
Use of goods and services						10,100
22101 Materials - Office Supplies						500
2210107 Electrical Accessories						500
22102 Utilities						9,600
2210201 Electricity charges						9,600
Activity	000003	Prompt payment of water bill	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22102 Utilities						1,200
2210202 Water						1,200
22103 General Cleaning						1,800
2210301 Cleaning Materials						1,800
Activity	000004	fuel for official vehicles	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22105 Travel - Transport						5,500
2210502 Maintenance & Repairs - Official Vehicles						4,800
2210505 Running Cost - Official Vehicles						700
National Strategy	7050104	1.4 Implement capacity development interventions				15,000
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Procurement of stationery	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
Output	0003	ensure effective maintenance of official vehicles	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Servicing of DA vehicles	1.0	1.0	1.0	12,500
Use of goods and services						12,500
22105 Travel - Transport						12,500
2210502 Maintenance & Repairs - Official Vehicles						12,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,200
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Financial support to the sub-district structures	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				360
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				360
Output	0001	To prepare a comprehensive of Annual composite budget for the by 2012	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000002	Conduct stakeholder meetings	1.0	1.0	1.0	360
Use of goods and services						360
22107 Training - Seminars - Conferences						360
2210709 Seminars/Conferences/Workshops/Meetings Expenses						360
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				36,960
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				36,960

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

Output	0001	Revenue collection improved by five percent annually	Yr.1	Yr.2	Yr.3	36,960
Activity	000004	Organise training programme for Commissioned Revenue Collectors	20.0	24.0	28.0	36,960
		Use of goods and services				36,960
		22107 Training - Seminars - Conferences				36,960
		2210701 Training Materials				36,000
		2210708 Refreshments				960
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				7,710
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs				7,710
Output	0001	Ensure Effective communication of development to the general public	Yr.1	Yr.2	Yr.3	7,710
			1	1	1	
Activity	000001	development of a communication plan	1.0	1.0	1.0	250
		Use of goods and services				250
		22101 Materials - Office Supplies				50
		2210101 Printed Material & Stationery				50
		22108 Consulting Services				200
		2210801 Local Consultants Fees				200
Activity	000002	Dissemination of information of programmes and projects undertaken by DA	1.0	1.0	1.0	7,260
		Use of goods and services				7,260
		22101 Materials - Office Supplies				1,275
		2210103 Refreshment Items				1,275
		22105 Travel - Transport				2,160
		2210509 Other Travel & Transportation				2,160
		22109 Special Services				3,825
		2210905 Assembly Members Sitings All				3,825
Activity	000003	capacity building programme for information service staff	1.0	1.0	1.0	200
		Use of goods and services				200
		22107 Training - Seminars - Conferences				200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				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	26 004	CF (Assembly)				Total By Funding	1,578,026
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

							Use of goods and services	45,569
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						413
National Strategy	2030107	1.7 Support smaller firms to build capacity						413
Output	0001	Support to the Rural Enterprise Project		Yr.1	Yr.2	Yr.3		413
Activity	000001	Assistance to the Business Advisory Centre for sensitisation on best business practice for SMEs		1	1	11		413
Use of goods and services								413
22107 Training - Seminars - Conferences								263
2210701 Training Materials								225
2210708 Refreshments								38
22108 Consulting Services								150
2210801 Local Consultants Fees								150
Objective	030101	1. Improve agricultural productivity						12,941
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						2,601
Output	0001	Honour hardworking farmers on National Farmers Day		Yr.1	Yr.2	Yr.3		2,601
Activity	000001	Inspect farms of prospective awards winners		1	1	1		425
Use of goods and services								425
22105 Travel - Transport								425
2210503 Fuel & Lubricants - Official Vehicles								350
2210511 Local travel cost								75
Activity	000002	Procure items for awards		1.0	1.0	1.0		140
Use of goods and services								140
22105 Travel - Transport								140
2210503 Fuel & Lubricants - Official Vehicles								140
Activity	000003	Organisation of the awards day		1.0	1.0	1.0		2,036
Use of goods and services								2,036
22101 Materials - Office Supplies								600
2210103 Refreshment Items								600
22104 Rentals								156
2210408 Rental of Furniture & Fittings								156
22105 Travel - Transport								630
2210503 Fuel & Lubricants - Official Vehicles								630
22107 Training - Seminars - Conferences								650
2210708 Refreshments								450
2210711 Public Education & Sensitization								200
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						840
Output	0003	Support youth in Agriculture programme within the District		Yr.1	Yr.2	Yr.3		840
Activity	000001	Assist the Youth in Agriculture to clear farm lands		1	1	1		840
Use of goods and services								840
22104 Rentals								840
2210409 Rental of Plant & Equipment								840

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

2012

National Strategy	3010601	6.1 Promote the gathering of data for fisheries management						6,000
Output	0007	Support and promote Aquaculture development in the District	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000002	Identification of fish farmers in the district	1.0	1.0	1.0			6,000
Use of goods and services								
	22101	Materials - Office Supplies						6,000
	2210117	Teaching & Learning Materials						1,000
	22108	Consulting Services						5,000
	2210802	External Consultants Fees						5,000
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries						3,500
Output	0007	Support and promote Aquaculture development in the District	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000001	Seek expert training for fish farmers in the district	1.0	1.0	1.0			3,500
Use of goods and services								
	22108	Consulting Services						3,500
	2210803	Other Consultancy Expenses						3,500
Objective	030501	1. Reverse forest and land degradation						800
National Strategy	3050106	1.6 Facilitate logs importation from exporting African countries to improve resource availability for the timber industry						800
Output	0002	Sensitization programmes on the negative effects of bush fire	Yr.1	Yr.2	Yr.3			800
			1	1	1			
Activity	000001	Organise bush fire prevention for a in selected communities in the district	1.0	1.0	1.0			800
Use of goods and services								
	22107	Training - Seminars - Conferences						800
	2210711	Public Education & Sensitization						800
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						1,800
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						1,800
Output	0002	Creation of awareness in communities where oyster shell is mined	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	000001	Sensitization of community members where oyster shells are mined	1.0	1.0	1.0			1,800
Use of goods and services								
	22107	Training - Seminars - Conferences						1,800
	2210711	Public Education & Sensitization						1,800
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						740
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						740
Output	0001	Preparation of town layout for eight(8) selected communities in District	Yr.1	Yr.2	Yr.3			740
			1	1	1			
Activity	000002	Formulate bye-laws to ensure compliance to land use policy	1.0	1.0	1.0			740
Use of goods and services								
	22101	Materials - Office Supplies						740
	2210101	Printed Material & Stationery						500
	2210103	Refreshment Items						100
	22108	Consulting Services						400
	2210801	Local Consultants Fees						240
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						2,480
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						1,280
Output	0001	Minimise the impact of disaster	Yr.1	Yr.2	Yr.3			1,280
			1	1	1			

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

Activity	000001	Public sensitisation on building regulations(Bye-laws)	1.0	1.0	1.0	1,280
Use of goods and services						1,280
22107 Training - Seminars - Conferences						1,280
2210711 Public Education & Sensitization						1,280
National Strategy	5080105	1.6 Review and modernise building codes				1,200
Output	0001	Minimise the impact of disaster	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Review of the building regulations of the district	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				12,900
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				12,900
Output	0002	Introduce Science education at Mafi Kumase SHS by 2012	Yr.1	Yr.2	Yr.3	12,900
			1	1	1	
Activity	000003	Sponsor selected students for Science,Mathematics & Technology Education clinic	1.0	1.0	1.0	9,900
Use of goods and services						9,900
22105 Travel - Transport						900
2210509 Other Travel & Transportation						900
22107 Training - Seminars - Conferences						9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						9,000
Activity	000004	Sponsor selected Science and Mathematics teachers for further studies	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				350
National Strategy	6030102	1.2. Expand access to primary health care				350
Output	0001	Support NID programmes in the district	Yr.1	Yr.2	Yr.3	350
			1	1	1	
Activity	000001	Release funds for NID activities	1.0	1.0	1.0	350
Use of goods and services						350
22101 Materials - Office Supplies						350
2210106 Oils and Lubricants						350
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				12,000
National Strategy	7050104	1.4 Implement capacity development interventions				12,000
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Procurement of computers & Accessories, Photocopiers	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	000003	procurement of cabinets	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000

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

Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Sponsor staff for training in their field of speciality	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				345
National Strategy	7020604	6.4. Revisit IGF Sources				345
Output	0001	To prepare a comprehensive of Annual composite budget for the by 2012	Yr.1	Yr.2	Yr.3	345
			1	1	1	
Activity	000001	collect data on Artisans	1.0	1.0	1.0	345
		Use of goods and services				345
		22101 Materials - Office Supplies				105
		2210101 Printed Material & Stationery				105
		22105 Travel - Transport				140
		2210503 Fuel & Lubricants - Official Vehicles				140
		22108 Consulting Services				100
		2210802 External Consultants Fees				100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				800
Output	0001	Provide office accommodation for DA & Decentralised Department	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Advertise for procurement of contractor for external works of DA office complex	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210101 Printed Material & Stationery				800
						Other expense
						362,997
Objective	030101	1. Improve agricultural productivity				8,600
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				7,000
Output	0001	Honour hardworking farmers on National Farmers Day	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Procure items for awards	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821022 National Awards				7,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				1,600
Output	0003	Support youth in Agriculture programme within the District	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Assist the Youth in Agriculture to clear farm lands	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821004 DA's				1,600
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				4,200
National Strategy	6030103	1.3. Implement the Human Resource Strategy				4,200
Output	0002	Sponsor 12 Health trainees by 2013	Yr.1	Yr.2	Yr.3	4,200
			4	4	4	
Activity	000001	Pay the school fees for health trainees in various training institutions	1.0	1.0	1.0	4,200

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

2012

Miscellaneous other expense									4,200	
28210 General Expenses									4,200	
2821011 Tuition Fees									4,200	
Objective	071304	4. Institute mechanisms to manage external economic shocks								350,197
National Strategy	7130401	5.1 Maintain stable reserves								350,197
Output	0001	Ensure allocation for Contingency for DACF inflow			Yr.1	Yr.2	Yr.3		350,197	
Activity	000001	Allocate funds for contingency(DACF)			1	1	1		350,197	
Miscellaneous other expense									350,197	
28210 General Expenses									350,197	
2821004 DA's									350,197	
Non Financial Assets									1,169,460	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								10,100
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements								10,100
Output	0001	Support to the Rural Enterprise Project			Yr.1	Yr.2	Yr.3		10,100	
Activity	000002	Support to the Rural Technology Facility			1	1	11		10,100	
Fixed Assets									9,600	
31122 Other machinery - equipment									9,600	
3112205 Other Capital Expenditure									9,600	
Inventories									500	
31222 Work - progress									500	
3122270 Purchase of Furniture & Fittings									500	
Objective	030101	1. Improve agricultural productivity								421,800
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment								24,800
Output	0006	Streamline land acquisition to promote commercial farming			Yr.1	Yr.2	Yr.3		24,800	
Activity	000002	Identify suitable locations for the creation of land banks			1	1	1		24,800	
Fixed Assets									24,800	
31111 Dwellings									24,800	
3111101 Purchase of Land and Buildings									24,800	
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension								397,000
Output	0004	Rehabilitate 6No dams in the district			Yr.1	Yr.2	Yr.3		397,000	
Activity	000001	Desilt existing dams in the district to enhance dry season farming			2	2	2		397,000	
Inventories									397,000	
31222 Work - progress									397,000	
3122204 Consultancy Fees									12,000	
3122246 Other Capital Expenditure									385,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								35,420
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								35,420
Output	0001	Preparation of town layout for eight(8) selected communities in District			Yr.1	Yr.2	Yr.3		35,420	
Activity	000001	Procurement of survey to produce a layout			1	1	1		35,420	
Inventories									35,420	
31222 Work - progress									35,420	
3122204 Consultancy Fees									35,000	
3122226 Consultancy Fees									420	

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

2012

Objective	060101	1. Increase equitable access to and participation in education at all levels				561,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				561,000
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3	432,000
			1	1	1	
Activity	000006	Establish Pre-schools for 6 primary schools	2.0	2.0	2.0	432,000
Fixed Assets						
	31112	Non residential buildings				360,000
	3111205	School Buildings				360,000
Inventories						
	31222	Work - progress				72,000
	3122204	Consultancy Fees				72,000
Output	0003	Provide infrastructure for the Pre-schools to assist them integrate into the FCUBE	Yr.1	Yr.2	Yr.3	129,000
			1	1	1	
Activity	000001	Construction of 2unit KG block for Basic schools	1.0	1.0	1.0	120,000
Fixed Assets						
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
Activity	000002	Procurement of Teaching Learning Material for the KGs	1.0	1.0	1.0	9,000
Inventories						
	31221	Materials - supplies				9,000
	3122101	Printed Materials and Stationery				9,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				840
National Strategy	6030102	1.2. Expand access to primary health care				840
Output	0001	Provision of Health infrastructure in 8 major communities by 2013	Yr.1	Yr.2	Yr.3	840
			2	3	3	
Activity	000001	Advertise for the construction of rural clinic in selected communities	1.0	1.0	1.0	840
Fixed Assets						
	31112	Non residential buildings				840
	3111202	Clinics				840
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				140,300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				140,300
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3	140,300
			1	1	1	
Activity	000001	Provision of office infrastructure for sub-district structures	1.0	1.0	1.0	137,000
Inventories						
	31222	Work - progress				137,000
	3122215	Office Buildings				128,000
	3122226	Consultancy Fees				9,000
Activity	000002	Provision of logistics for the Offices	1.0	1.0	1.0	3,300
Fixed Assets						
	31122	Other machinery - equipment				3,300
	3112203	Purchase of Computer Software				500
	3112208	Computers and accessories				2,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 008	CF (MP)				<i>Total By Funding</i>	34,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	North Tongu District - Adidome Central Administration Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

							Use of goods and services	2,640
Objective	050106	6. Ensure sustainable development in the transport sector						2,640
National Strategy	5010209	2.9. Establish regular, scheduled services on Volta Lake						2,640
Output	0002	Ensure high safety standards on inland water transport system			Yr.1	Yr.2	Yr.3	2,640
				1	1	1		
Activity	000001	Registration of Canoe and boat owners			1.0	1.0	1.0	1,440
		Use of goods and services						1,440
	22101	Materials - Office Supplies						1,440
	2210101	Printed Material & Stationery						1,440
Activity	000002	Check compliance of use of lifejackets			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
	22105	Travel - Transport						1,200
	2210511	Local travel cost						1,200
							Other expense	32,000
Objective	071304	4. Institute mechanisms to manage external economic shocks						32,000
National Strategy	7130401	5.1 Maintain stable reserves						32,000
Output	0001	Ensure allocation for Contingency for DACF inflow			Yr.1	Yr.2	Yr.3	32,000
				1	1	1		
Activity	000002	Allocation for contingency MPs CF North Tongu			1.0	1.0	1.0	16,000
		Miscellaneous other expense						16,000
	28210	General Expenses						16,000
	2821004	DA's						16,000
Activity	000003	Allocation for contingency MPs CF Central Tongu			1.0	1.0	1.0	16,000
		Miscellaneous other expense						16,000
	28210	General Expenses						16,000
	2821004	DA's						16,000

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	21 013	ROAD SOURCES				<i>Total By Funding</i>	322,660
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)					
Location Code	0406100	North Tongu - Adidome					

							Non Financial Assets	322,660
Objective	050106	6. Ensure sustainable development in the transport sector						322,660
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						322,660
Output	0001	Improvement on the road network by 15% by 2013		Yr.1	Yr.2	Yr.3		322,660
				1	1	1		
Activity	000001	Reshaping and spot improvement of Wute- Kutime road		1.0	1.0	1.0		60
Fixed Assets								60
	31113	Other structures						60
	3111301	Roads, Bridges & Signals						60
Activity	000003	Reshaping and spot improvement of Aveyime-Tsumkpo Road		1.0	1.0	1.0		65,800
Inventories								65,800
	31221	Materials - supplies						800
	3122101	Printed Materials and Stationery						800
	31222	Work - progress						65,000
	3122221	Roads, Bridges & Signals						65,000
Activity	000004	Reshaping and spot improvement of Juapong- Torgome Road		1.0	1.0	1.0		256,800
Inventories								256,800
	31221	Materials - supplies						800
	3122101	Printed Materials and Stationery						800
	31222	Work - progress						256,000
	3122221	Roads, Bridges & Signals						256,000

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	24 015	GET SOURCES						Total By Funding 1,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)_						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 1,300

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						800
Output	0004	Provide physical Infrastructure for selected Basic Schools	Yr.1	Yr.2	Yr.3			800
Activity	000002	Advertise the procurement of 4No. 6unit classroom block	1	1	1			800
		Fixed Assets						800
	31112	Non residential buildings						800
	3111205	School Buildings						800
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						500
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3			500
Activity	000003	Provide free school uniform for deprived schools in the district	1	1	1			500
		Inventories						500
	31222	Work - progress						500
	3122226	Consultancy Fees						500

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	10 137	DANIDA						Total By Funding 391,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)_						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								8,450
Objective	051102	2. Accelerate the provision of affordable and safe water						8,450
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						8,450
Output	0001	Drill 16No. Borehole across the district	Yr.1	Yr.2	Yr.3			8,450
Activity	000003	Procure a consultant for the training of WATSANS	1	1	1			8,450

Use of goods and services								8,450
22101	Materials - Office Supplies							450
2210101	Printed Material & Stationery							450
22108	Consulting Services							8,000
2210802	External Consultants Fees							8,000

Non Financial Assets								382,700
Objective	051102	2. Accelerate the provision of affordable and safe water						205,700
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						205,700
Output	0001	Drill 16No. Borehole across the district	Yr.1	Yr.2	Yr.3			205,700
Activity	000001	Procure hydrogeologist to site borehole	1	1	1			13,250

Inventories								13,250
31221	Materials - supplies							450
3122101	Printed Materials and Stationery							450
31222	Work - progress							12,800
3122204	Consultancy Fees							12,800

Activity	000002	Procure drillers to drill boreholes	1.0	1.0	1.0			192,450
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Inventories								192,450
31221	Materials - supplies							450
3122101	Printed Materials and Stationery							450
31222	Work - progress							192,000
3122250	Consultancy Fees							192,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						177,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						177,000
Output	0001	Increase school enrolment at Basic level by 20 percent by 2013	Yr.1	Yr.2	Yr.3			177,000
Activity	000004	Construct 8seater KVIP in 6 deprived schools	1	1	1			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111303	Toilets							120,000

Activity	000005	Provision of potable water for 6 rural schools	1.0	1.0	1.0			57,000
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Fixed Assets								57,000
31112	Non residential buildings							57,000
3111205	School Buildings							57,000

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	10 301	ADB	<i>Total By Funding</i>					5,820
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)_						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 5,820

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						5,820
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						5,820
Output	0001	Removal of weeds on the River Volta by community members living along the River	Yr.1	Yr.2	Yr.3			5,820
Activity	000003	Funds for monitoring activities	1.0	1.0	1.0			5,820

Use of goods and services								5,820
22101	Materials - Office Supplies							1,980
2210101	Printed Material & Stationery							1,500
2210113	Feeding Cost							480
22102	Utilities							240
2210203	Telecommunications							240
22105	Travel - Transport							3,600
2210503	Fuel & Lubricants - Official Vehicles							3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					590,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101000	North Tongu District - Adidome_Central Administration_Administration (Assembly Office)_						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 8,400

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						8,400
National Strategy	7040801	8.1 Increase EPA presence in the districts						8,400
Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3			8,400
Activity	000002	In-service training of staff	1.0	1.0	1.0			8,400

Use of goods and services								8,400
22107	Training - Seminars - Conferences							8,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,400

Non Financial Assets 582,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						582,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						582,400
Output	0004	Provide physical Infrastructure for selected Basic Schools	Yr.1	Yr.2	Yr.3			582,400
Activity	000001	Construct 4No 6unit classroom block	1.0	1.0	1.0			582,400

Fixed Assets								582,400
31112	Non residential buildings							582,400
3111205	School Buildings							582,400

Total Cost Centre 4,495,865

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70912	Primary education			9,000
Organisation	1200302002	North Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta			
Location Code	0406100	North Tongu - Adidome			
Non Financial Assets					9,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			9,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			9,000
Output	0001	Improve on the physical infrastructure for basic school	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure consultancy	1.0	1.0	1.0
Inventories					9,000
	31222	Work - progress			9,000
	3122204	Consultancy Fees			9,000
Total Cost Centre					9,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>	1,350
Function Code	70810	Recreational and sport services (IS)				
Organisation	1200303000	North Tongu District - Adidome Education, Youth and Sports Sports				
Location Code	0406100	North Tongu - Adidome				
Use of goods and services						1,350
Objective	060501					1,350
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources				1,350
Output	0001	Promote sporting activities in the district	Yr.1	Yr.2	Yr.3	1,350
			1	1	1	
Activity	000001	Assistance to football club playing in the 2nd division	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22101 Materials - Office Supplies						1,350
2210118 Sports, Recreational & Cultural Materials						1,350
Total Cost Centre						1,350

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			27,390
Function Code	70810	Recreational and sport services (IS)					
Organisation	1200304000	North Tongu District - Adidome Education, Youth and Sports Youth					
Location Code	0406100	North Tongu - Adidome					
Use of goods and services							13,890
Objective	061201	1. Ensure co-ordinated implementation of new youth policy					13,890
National Strategy	6120103	1.3. Equip youth with employable skills					13,500
Output	0001	provision of employable skills for the unemployed youth		Yr.1	Yr.2	Yr.3	13,500
Activity	000001	training in dress making		1	1	1	9,000
Use of goods and services							9,000
22101 Materials - Office Supplies							9,000
2210120 Purchase of Petty Tools/Implements							9,000
Activity	000002	training in hair dressing		1.0	1.0	1.0	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210120 Purchase of Petty Tools/Implements							4,500
National Strategy	6120104	1.4. Introduce new initiatives for youth employment					390
Output	0002	Recruitment of the youth into various youth employment models		Yr.1	Yr.2	Yr.3	390
Activity	000001	Recruitment into various models		1.0	1.0	1.0	390
Use of goods and services							390
22101 Materials - Office Supplies							250
2210101 Printed Material & Stationery							250
22105 Travel - Transport							140
2210503 Fuel & Lubricants - Official Vehicles							140
Other expense							13,500
Objective	061201	1. Ensure co-ordinated implementation of new youth policy					13,500
National Strategy	6120103	1.3. Equip youth with employable skills					13,500
Output	0001	provision of employable skills for the unemployed youth		Yr.1	Yr.2	Yr.3	13,500
Activity	000001	training in dress making		1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000
28210 General Expenses							9,000
2821011 Tuition Fees							9,000
Activity	000002	training in hair dressing		1.0	1.0	1.0	4,500
Miscellaneous other expense							4,500
28210 General Expenses							4,500
2821011 Tuition Fees							4,500
Total Cost Centre							27,390

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>					975
Function Code	70721	General Medical services (IS)						
Organisation	1200401000	North Tongu District - Adidome Health Office of District Medical Officer of Health						
Location Code	0406100	North Tongu - Adidome						

						Use of goods and services			660	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								660
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								660
Output	0001	Revised data on Property valuation list for major towns in the district	Yr.1	Yr.2	Yr.3			580		
Activity	000003	Carry out Public education on the need to pay property tax	1	1	1			580		
Use of goods and services								580		
	22101	Materials - Office Supplies						300		
	2210103	Refreshment Items						300		
	22105	Travel - Transport						280		
	2210503	Fuel & Lubricants - Official Vehicles						280		
Output	0003	Continuous capacity building for staff towards effective revenue mobilisation	Yr.1	Yr.2	Yr.3			80		
Activity	000001	Train some staff on the use of the bill generating software	1	1	1			80		
Use of goods and services								80		
	22101	Materials - Office Supplies						80		
	2210101	Printed Material & Stationery						50		
	2210103	Refreshment Items						30		
						Non Financial Assets			315	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								315
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								315
Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3			315		
Activity	000002	Distribute bills to all property owners in the district	1	1	1			315		
Inventories								315		
	31221	Materials - supplies						315		
	3122104	Oils and Lubricants						315		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)			Total By Funding 152,150	
Function Code	70721	General Medical services (IS)				
Organisation	1200401000	North Tongu District - Adidome Health Office of District Medical Officer of Health				
Location Code	0406100	North Tongu - Adidome				
Other expense					2,750	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			2,750	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			2,750	
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3	2,750
			1	1	1	
Activity	000001	Sponsor more community health nurses	1.0	1.0	1.0	2,750
Miscellaneous other expense					2,750	
28210 General Expenses					2,750	
2821011 Tuition Fees					2,750	
Non Financial Assets					149,400	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			149,400	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts			149,400	
Output	0001	Revised data on Property valuation list for major towns in the district	Yr.1	Yr.2	Yr.3	139,600
			1	1	1	
Activity	000001	Contract the Land Valuation Unit to revise the Property list for major towns in the district	1.0	1.0	1.0	138,000
Inventories					138,000	
31222 Work - progress					138,000	
3122218 Consultancy Fees					138,000	
Activity	000002	Publish the Valuation list in the National Dailies	1.0	1.0	1.0	1,600
Inventories					1,600	
31222 Work - progress					1,600	
3122218 Consultancy Fees					1,600	
Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Procure a software for generating bills for property owners	1.0	1.0	1.0	9,800
Fixed Assets					9,000	
31122 Other machinery - equipment					9,000	
3112203 Purchase of Computer Software					9,000	
Inventories					800	
31222 Work - progress					800	
3122204 Consultancy Fees					800	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70721	General Medical services (IS)			40,000
Organisation	1200401000	North Tongu District - Adidome Health Office of District Medical Officer of Health			
Location Code	0406100	North Tongu - Adidome			
Non Financial Assets					40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			40,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			40,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of CHPS in remote communities	1.0	1.0	1.0
Fixed Assets					40,000
	31112	Non residential buildings			40,000
	3111202	Clinics			40,000
Total Cost Centre					193,125

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 116,427
Function Code	70740	Public health services						
Organisation	1200402000	North Tongu District - Adidome Health Environmental Health Unit						
Location Code	0406100	North Tongu - Adidome						

							Compensation of employees [GFS]	116,427	
Objective	000000	Compensation of Employees						116,427	
National Strategy	0000000	Compensation of Employees						116,427	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	116,427
Activity	000000					0.0	0.0	0.0	116,427
Wages and Salaries								116,427	
21110 Established Position								116,427	
2111001 Established Post								116,427	
							Total Cost Centre	116,427	

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	434,883
Function Code	70421	Agriculture cs					
Organisation	120060000	North Tongu District - Adidome_Agriculture					
Location Code	0406100	North Tongu - Adidome					

Compensation of employees [GFS]							390,668
Objective	000000	Compensation of Employees					390,668
National Strategy	0000000	Compensation of Employees					390,668
Output	0000		Yr.1	Yr.2	Yr.3		390,668
			0	0	0		
Activity	000000		0.0	0.0	0.0		390,668
		Wages and Salaries					390,668
	21110	Established Position					390,668
	2111001	Established Post					390,668

Use of goods and services							44,215
Objective	030101	1. Improve agricultural productivity					4,620
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					800
Output	0001	To establish at least one mechnization centre in the district	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000001	Train more agricultural mechnization technicians(e.g tractor operators)	1.0	1.0	1.0		800

		Use of goods and services					800
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					390
	2210503	Fuel & Lubricants - Official Vehicles					140
	2210511	Local travel cost					250
	22107	Training - Seminars - Conferences					310
	2210701	Training Materials					50
	2210704	Hire of Venue					60
	2210708	Refreshments					200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,580
Output	0002	To enhance the adoption of improved technologies by small holder farmers,to increase yield of maize, cassava and yam by 30%	Yr.1	Yr.2	Yr.3		1,580
			1	1	1		
Activity	000001	Intensify the use of mass communication systems and electronic media extension delivery(radio prog.Information van, posteretc)	1.0	1.0	1.0		1,580

		Use of goods and services					1,580
	22104	Rentals					900
	2210411	Rental of Network & ICT Equipments					900
	22105	Travel - Transport					480
	2210510	Night allowances					480
	22108	Consulting Services					200
	2210801	Local Consultants Fees					200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,240
Output	0004	Improved livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3		2,240
			1	1	1		
Activity	000001	Disseminate extension information through FBOs	1.0	1.0	1.0		2,240
		Use of goods and services					2,240
	22101	Materials - Office Supplies					2,240
	2210106	Oils and Lubricants					2,240

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

2012

Objective	030104	4. Promote selected crop development for food security, export and industry							8,500
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							4,680
Output	0002	To improve the adoption of improved technologies by cash crop farmers by 2012	Yr.1	Yr.2	Yr.3				4,680
			1	1	1				
Activity	000001	Deliver existing technologies as package to farmers	1.0	1.0	1.0				4,680
Use of goods and services									4,680
	22101	Materials - Office Supplies							4,680
	2210103	Refreshment Items							800
	2210106	Oils and Lubricants							280
	2210111	Other Office Materials and Consumables							3,600
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy							3,820
Output	0001	Increase income of from cash crop production by men and women by 20% by 2012	Yr.1	Yr.2	Yr.3				3,820
			1	1	1				
Activity	000001	Capacity building for cash crop farmers to improve productivity and product quality	1.0	1.0	1.0				3,820
Use of goods and services									3,820
	22101	Materials - Office Supplies							3,700
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							3,200
	2210106	Oils and Lubricants							280
	2210117	Teaching & Learning Materials							60
	22108	Consulting Services							120
	2210801	Local Consultants Fees							120
Objective	030105	5. Promote livestock and poultry development for food security and income							2,760
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,760
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3				2,760
			1	1	1				
Activity	000001	Introduce a sustained programme of vaccination of all livestock	1.0	1.0	1.0				2,760
Use of goods and services									2,760
	22101	Materials - Office Supplies							2,560
	2210106	Oils and Lubricants							560
	2210116	Chemicals & Consumables							2,000
	22102	Utilities							200
	2210203	Telecommunications							200
Objective	030106	6. Promote fisheries development for food security and income							1,400
National Strategy	3010616	6.16 Promote private investment in aquaculture							1,400
Output	0001	To enhance adoption of improved culture fishes and technology	Yr.1	Yr.2	Yr.3				1,400
			1	1	1				
Activity	000001	Disseminate existing cultural fisheries technological packages in all parts of the district by 2012	1.0	1.0	1.0				1,400
Use of goods and services									1,400
	22101	Materials - Office Supplies							840
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							640
	22105	Travel - Transport							400
	2210509	Other Travel & Transportation							400
	22107	Training - Seminars - Conferences							160
	2210701	Training Materials							160
Objective	030107	7. Improve institutional coordination for agriculture development							26,935
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							6,615
Output	0002	To establish joint platform for collaboration between DADU and other MDAs within the district	Yr.1	Yr.2	Yr.3				6,615
			1	1	1				

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

Activity	000001	Develop and Implement inter departmental meetings and collaborations	1.0	1.0	1.0	6,615
Use of goods and services						6,615
	22101	Materials - Office Supplies				6,455
	2210101	Printed Material & Stationery				165
	2210103	Refreshment Items				3,840
	2210106	Oils and Lubricants				2,450
	22107	Training - Seminars - Conferences				160
	2210701	Training Materials				160
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				20,320
Output	0001	Developed and implement an effective communication strategy for DADU	Yr.1	Yr.2	Yr.3	20,320
			1	1	1	
Activity	000001	Build the capacity of staff to develop a communication plan	1.0	1.0	1.0	20,320
Use of goods and services						20,320
	22105	Travel - Transport				20,320
	2210502	Maintenance & Repairs - Official Vehicles				1,000
	2210509	Other Travel & Transportation				19,320
Total Cost Centre						434,883

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>		21,900
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1200702000	North Tongu District - Adidome Physical Planning Town and Country Planning			
Location Code	0406100	North Tongu - Adidome			
Compensation of employees [GFS]					21,900
Objective	000000	Compensation of Employees			21,900
National Strategy	0000000	Compensation of Employees			21,900
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,900
21110 Established Position					21,900
2111001 Established Post					21,900
Total Cost Centre					21,900

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> 9,937
Function Code	70620	Community Development			
Organisation	1200801000	North Tongu District - Adidome Social Welfare & Community Development Office of Departmental Head			
Location Code	0406100	North Tongu - Adidome			
Compensation of employees [GFS]					9,937
Objective	000000	Compensation of Employees			9,937
National Strategy	0000000	Compensation of Employees			9,937
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					9,937
21110 Established Position					9,937
2111001 Established Post					9,937
Total Cost Centre					9,937

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>			2,595
Function Code	71040	Family and children				
Organisation	1200802000	North Tongu District - Adidome Social Welfare & Community Development Social Welfare				
Location Code	0406100	North Tongu - Adidome				
Use of goods and services						1,515
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,115
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				770
Output	0001	Improve the financial status of the poor and vulnerable	Yr.1	Yr.2	Yr.3	770
Activity	000001	Registration of LEAP beneficiaries	1	1	1	340
Use of goods and services						340
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						140
2210503 Fuel & Lubricants - Official Vehicles						140
Activity	000002	sensitisation workshop for registered LEAP beneficiaries	1.0	1.0	1.0	290
Use of goods and services						290
22101 Materials - Office Supplies						150
2210103 Refreshment Items						150
22107 Training - Seminars - Conferences						140
2210711 Public Education & Sensitization						140
Activity	000003	Monitoring of Beneficiary groups	1.0	1.0	1.0	140
Use of goods and services						140
22101 Materials - Office Supplies						140
2210106 Oils and Lubricants						140
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				345
Output	0002	Collaborate with the private sector to provide skills training for the vulnerable	Yr.1	Yr.2	Yr.3	345
Activity	000001	selection of the beneficiaries for training in shea butter pomade making	1.0	1.0	1.0	225
Use of goods and services						225
22101 Materials - Office Supplies						225
2210101 Printed Material & Stationery						50
2210106 Oils and Lubricants						175
Activity	000002	train beneficiaries in shea butter pomade making	1.0	1.0	1.0	120
Use of goods and services						120
22108 Consulting Services						120
2210801 Local Consultants Fees						120
Objective	061502	2. Enhanced public awareness on women's issues				400
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				400
Output	0002	Improve women patronage in male dominated trades	Yr.1	Yr.2	Yr.3	400
Activity	000001	sensitise females on skills training in male dominated fields	1	1	1	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400

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

					Other expense			1,080	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,080
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							1,080
Output	0002	Collaborate with the private sector to provide skills training for the vulnerable			Yr.1	Yr.2	Yr.3	1,080	
				1	1	1			
Activity	000002	train beneficiaries in shea butter pomade making			1.0	1.0	1.0	1,080	
Miscellaneous other expense								1,080	
28210 General Expenses								1,080	
2821011 Tuition Fees								1,080	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							
Function Code	71040	Family and children							
Organisation	1200802000	North Tongu District - Adidome_Social Welfare & Community Development_Social Welfare_							
Location Code	0406100	North Tongu - Adidome							
Total By Funding								3,535	

					Use of goods and services			535	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							185
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							185
Output	0003	Sponsor the wards of the poor and vulnerable			Yr.1	Yr.2	Yr.3	185	
				1	1	1			
Activity	000001	identification of wards of the poor and vulnerable			1.0	1.0	1.0	185	
Use of goods and services								185	
22101 Materials - Office Supplies								10	
2210101 Printed Material & Stationery								10	
22105 Travel - Transport								175	
2210503 Fuel & Lubricants - Official Vehicles								175	

Objective	061502	2. Enhanced public awareness on women's issues							350
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							350
Output	0001	Facilitate credit for women entrepreneur			Yr.1	Yr.2	Yr.3	350	
				1	1	1			
Activity	000001	training women entrepreneur in basic book keeping			1.0	1.0	1.0	350	
Use of goods and services								350	
22107 Training - Seminars - Conferences								200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								200	
22108 Consulting Services								150	
2210801 Local Consultants Fees								150	

					Other expense			3,000	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							3,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							3,000
Output	0003	Sponsor the wards of the poor and vulnerable			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	000002	award scholarship to selected children of the poor and vulnerable			1.0	1.0	1.0	3,000	
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821012 Scholarship/Awards								3,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 100
Function Code	71040	Family and children						
Organisation	1200802000	North Tongu District - Adidome_Social Welfare & Community Development_Social Welfare						
Location Code	0406100	North Tongu - Adidome						

								Other expense	100
Objective	061502	2. Enhanced public awareness on women's issues						100	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						100	
Output	0001	Facilitate credit for women entrepreneur				Yr.1	Yr.2	Yr.3	
						1	1	1	100
Activity	000002	introduce women entrepreneurs to Micro-credit scheme				1.0	1.0	1.0	100
Miscellaneous other expense									100
28210 General Expenses									100
2821021 Grants to Households									100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB						Total By Funding 1,650
Function Code	71040	Family and children						
Organisation	1200802000	North Tongu District - Adidome_Social Welfare & Community Development_Social Welfare						
Location Code	0406100	North Tongu - Adidome						

								Other expense	1,650
Objective	061502	2. Enhanced public awareness on women's issues						1,650	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						1,650	
Output	0002	Improve women patronage in male dominated trades				Yr.1	Yr.2	Yr.3	
						1	1	1	1,650
Activity	000001	sensitise females on skills training in male dominated fields				1.0	1.0	1.0	1,650
Miscellaneous other expense									1,650
28210 General Expenses									1,650
2821011 Tuition Fees									1,650

Total Cost Centre **7,880**

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> 34,304	
Function Code	70610	Housing development				
Organisation	1201001000	North Tongu District - Adidome_Works_Office of Departmental Head				
Location Code	0406100	North Tongu - Adidome				
Compensation of employees [GFS]					34,304	
Objective	000000	Compensation of Employees			34,304	
National Strategy	0000000	Compensation of Employees			34,304	
Output	0000		Yr.1	Yr.2	Yr.3	34,304
			0	0	0	
Activity	000000		0.0	0.0	0.0	34,304
Wages and Salaries					34,304	
21110 Established Position					34,304	
2111001 Established Post					34,304	
Total Cost Centre					34,304	
Total Vote					5,352,061	