



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TOLON DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Tolon District Assembly  
Northern Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

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## **BACKGROUND**

1. The Tolon District Assembly is one of the 45 districts created by the erstwhile Provisional National Defense Council (PNDC) Law 207 in 1988, established by LI 2142 with Tolon as its Capital.

### **SIZE**

2. The District covers an area of about 2,741 square kilometers and forms about 3.9% of the total landmass of the Northern Region.

### **LOCATION**

3. The district lies between latitudes 9<sup>0</sup> 15` and 10<sup>0</sup> 02` North and longitudes 0<sup>0</sup> 53` and 1<sup>0</sup> 25` West.
4. It shares boundaries with Kumbungu District to the North, North Gonja to the West and Central Gonja to the South. Savelgu-Nanton District to the East and Sagnerigu to the South- East.

### **SIZE AND DISTRIBUTION OF THE POPULATION**

5. The total population, according to the 2000 Population and Housing Census stands at 161,160
6. The rate (2006) population is estimated at 145,876 with the growth rate of 3%.
7. The current population stands at about 249,691 according to GWEP TKDA January 2009 update (however the Assembly is yet to receive its population census figure for 2010).

### **COMMUNITIES**

8. The district has 237 communities.

### **VISION STATEMENT**

9. The vision of the Tolon District Assembly is to make the district a place where there are improved socio-economic conditions through quality education, healthy Lifestyles, food security and incomes on sustainable basis

## **MISSION STATEMENT**

10. The Tolon District Assembly exists to improve the quality of life of its people through the provision of facilities, goods and services with the collaborative effort of key stakeholders and development partners.

## **DISTRICT BROAD SECTORAL GOAL IN LINE WITH THE GSGDA**

11. The Development focus of the Tolon/Kumbungu District is to make it a place where there are accelerated socio-economic conditions provided through quality education, healthy lifestyles, food security and incomes in a sustainable basis. That is, improving the quality of life of its people, through the provision of infrastructure facilities, goods and services with the collaborative effort of communities, CSOs, CBOs and other key development partners.

## **Key Strategies within District Medium Term Development Plan And In line With GSGDA**

- Expand access to primary health care.
- Accelerate implementation of CHPS strategy in under-served areas.
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Scale up NHIS registration of the very poor through strengthening linkages with other MDAs.
- Formulate key policies and appropriate programmes to enhance child protection and development.
- Create public awareness on children's rights
- Formulate key policies and appropriate programmes to enhance child protection and development.
- Strengthen the existing sub-district structures to ensure effective operation
- Establish agricultural development fund to accelerate the provision of agriculture and fishing inputs and agriculture related infrastructure and services.
- Re-establish and strengthen spatial planning at the NDPC.

- Collate with the private sector to build capacity of individuals and companies to produce and or assemble appropriate agricultural machinery, tools and other equipment locally.



# PERFORMANCE OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
Composite budget (ALL departments combined)						
Performance as at DEC. 2012						
REVENUE Items	2011 budget	Actual As at Dec. 2011	2012 budget	Actual As at Dec. ,2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	83,310.10	59,069.60	2,413,793. 42	2,887,919. 43	401.35	100.4 6
Compensati on	547,040	417,003.81	764,918	1,070,125. 75	209,853.98	157.1 6
Goods & services	89,400.00	78,555.41	98,500.00	103,136.86	9,403.21	90.45
Assets	3,546,000. 00	3,356,201. 75	3,956,000. 00	3,221,189. 65	2,308,609. 72	49.26
DACF	1,648,000	2,071,083. 65	2,314,319. 40	1,145,869. 24	1,739,042. 45	27.67

DDF	700,000	727,870.60	679,000.00	1,018,035.73	280,640.71	58.66
UDG	-	-	-	-	-	-
Other donor transfers	1,617,000.00	1,316,296.26	2,328,000.00	583,986.94	818,562.85	53.98

**Table 2: Expenditure Performance**

**STATUS OF 2012 BUDGET IMPLEMENTATION**

Composite budget (ALL departments combined)

Performance as at Dec., 2012

EXPENDITURE ITEMS	2012 budget	Actual As at Dec.	Variance	%
	GH¢	GH¢	GH¢	
Compensation	699,979.00	576,842.01	123,136.99	82.41
Goods & services	98,500.00	89,096.79	9,403.21	90.45
Assets	3,956,000.00	1,448,848.56	2,509,151.44	36.62
<b>TOTAL</b>	<b>4,754,479.00</b>	<b>4,229,574.72</b>	<b>2,641,691.64</b>	<b>44.47</b>

**Table 3: Details of MMDA Department****STATUS OF 2012 BUDGET IMPLEMENTATION**

Central Administration

Performance as at Dec. ,2012

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at Dec ,2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	547,040.00	152,396.21	394,643.79	27.85
Goods & services	39,400.00	45,068.54	5,668.54	114.38
Assets	2,717,000.00	1,181,476.19	1,535,523.81	43.48
<b>TOTAL</b>	<b>3,303,440.00</b>	<b>1,378,940.94</b>	<b>1,935,836.14</b>	<b>41.74</b>

**Table 4: Department Of Agriculture****STATUS OF 2012 BUDGET IMPLEMENTATION**

Department of Agriculture

Performance as at December , 2012

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at December 2012</b>	<b>Variance</b>	<b>%</b>
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	GH¢	GH¢	GH¢	
Compensation	244,754.00	335,426.78	(90,672.78)	137
Goods & services	61,700.00	35,893.45	25,806.66	58.17
Assets	-	-	-	-
TOTAL	306,454.00	371,320.23	(64,866.23)	121.17

### STATUS OF 2012 BUDGET IMPLEMENTATION

Department of Social Welfare and Community Development

Performance as at Dec., 2012

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at Dec., 2012</b>	<b>Variance</b>	<b>%</b>

	GH¢	GH¢	GH¢	
Compensation	40,336.00	69,481.29	(29,145.29)	172.26
Goods & services	971.00	144.00	827	14.83
Assets	-	-	-	-
TOTAL	41,307.00	69,481.29	(28174.29)	168.21

**Table 5: NATURAL RESOURCE CONSERVATION  
STATUS OF 2012 BUDGET IMPLEMENTATION**

Natural Resource Conservation				
Performance as at Dec.,2012				
Expenditure Items	2012 budget	Actual As at Dec 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-

Assets	-	-	-	-
TOTAL	-	-	-	-

Does not exist in the district

Works Department

Performance as at Dec. , 2012

Expenditure Items	2012 budget	Actual As at Dec. ' 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	11,061.00			
Goods & services	356.00	-	-	-
Assets	-	-	-	-
TOTAL	11,417.00			

- Salaries of staff are paid at the regional level

**Table 6: PHYSICAL PLANNING****STATUS OF 2012 BUDGET IMPLEMENTATION****Physical planning**

Performance as at Dec., 2012

Expenditure Items	2012 budget	Actual As at Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	7,888.00	-	-	-
Goods & services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

- Salaries of staff are paid at the regional level
- Ceilings were not received for goods and services

**STATUS OF 2012 BUDGET IMPLEMENTATION****Trade, Industry and Tourism**

Performance as at Dec. , 2012

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at Dec. , 2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	4,000.00	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>4,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **URBAN ROADS**

### **STATUS OF 2012 BUDGET IMPLEMENTATION**

#### **Urban Roads**

Performance as at Dec. ,2012

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual As at Dec. 31st 2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-



Assets	-	-	-	-
TOTAL	-	-	-	-
Remarks: Department does not existing in the district				

**Table 7: BUDGET AND RATING**

**STATUS OF 2012 BUDGET IMPLEMENTATION**

**Budget and Rating**

Performance as at 31<sup>st</sup> Dec. , 2012

Expenditure Items	2012 budget	Actual As at Dec. 31st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

Remarks: Department does not exist in the District

**Table 8: WASTE MANAGEMENT****STATUS OF 2012 BUDGET IMPLEMENTATION****Waste Management****Performance as at 31<sup>st</sup> Dec., 2012**

Expenditure Items	2012 budget	Actual As at Dec. 31st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

Remarks: Department does not exist in the district

**Table 9: TRANSPORT****STATUS OF 2012 BUDGET IMPLEMENTATION****Transport****Performance as at 31<sup>st</sup> Dec. ,2012**

Expenditure Items	2012 budget	Actual As at Dec. 31 <sup>st</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

### EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)

### STATUS OF 2012 BUDGET IMPLEMENTATION

#### Education, Youth and Sports (schedule 2)

#### Performance as at 31<sup>st</sup> Dec.,2012

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	

Compensation	-	-	-	-
Goods & services	231,000.00	25,806.61	205,193.39	11.17
Assets	302,000.00	-	-	-
TOTAL	533,000.00	25,806.61	507,193.39	-

**Table 10: HEALTH**

**STATUS OF 2012 BUDGET IMPLEMENTATION**

**Health (schedule 2)**

**Performance as at 31<sup>st</sup> Dec., 2012**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec.,2012	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods & services	178,500.00	5,197.74	173,302.26	2.91
Assets	329,000.00	-	-	-
TOTAL	507,500.00	5,197.74	173,302.26	1.50

## STATUS OF 2012 BUDGET IMPLEMENTATION

### Legal

#### Performance as at 31<sup>st</sup> Dec., 2012

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec.,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

Remarks: Department not applicable to the district

### Table 11: DISASTER PREVENTION

#### STATUS OF 2012 BUDGET IMPLEMENTATION

#### Disaster prevention

**Performance as at 31<sup>st</sup> Dec., 2012**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec., 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & services	20,000.00	-	-	-
Assets		-	-	-
<b>TOTAL</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

12. Funds were not released for goods & services; also no provision was made in the budget for Assets

**Table 12: NON-FINANCIAL PERFORMANCE (ASSETS)**

**STATUS OF 2012 BUDGET IMPLEMENTATION**

Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
<b>Education</b>			

Rehabilitation of education director 's bungalow at Tolon	Education director's bungalow rehabilitated	Headmistress now occupies the bungalow in Tolon	Completed
<b>Disability</b>			
Disbursement of funds meant for petty trading, farming, purchase of wheel chairs and crutches; also payment of NHIS	Disability needs met.	Disability now has access to their fund.	Completed

**Table 13: Projects and Sectors**

<b>ADMINISTRATION</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
Renovation and furnishing of District Assembly Hall	Assembly hall and furnished	Assembly hall now put to use	Completed
<b>HEALTH</b>			
Construction of Maternity ward	Maternity ward constructed	Maternity ward now put to use	Completed
<b>ECONOMIC SECTOR</b>			
Reshaping and construction of drains	Completed on schedule	Road in shape facilitates the movement of goods & services to market	Completed

		centers for sale	
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### **CHALLENGES/ CONSTRAINTS**

- Difficulty in getting information from decentralized departments for the preparation of the budget.
- Failure on the part of Government to release funds to meet some decentralized department activities
- Complexity of activate
- Delay in the release of funds from the national level for projects and programmes to be implemented

### **SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET**

**Table 14: Projects with commencement certificates rolled over**

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount</b>
Central Administration	Completion of DCE's bungalow	59,155.81
Central administration	Completion of DCD's bungalow	151,889.65
Health	Completion of lab. Blk	27,233.20
Education	Completion of 3-unit classroom blk at Nyankpala	20,373.28
<b>TOTAL</b>	<b>Commitments</b>	<b>258,651.94</b>



## OUTLOOK FOR 2013

**Table 15: REVENUE PROJECTION**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
INTERNALLY GENERATED REVENUE	115,328.30	126,861.13	139,547.24
GOG TRANSFERS	547,213.42	601,934.76	662,128.36
COMPENSATION	1,097,308.85	1,207,039.74	1,327,743.71
GOODS AND SERVICES	2,199,710.32	2,419,681.35	2,661,649.49
ASSETS	601,042.97	661,147.27	727,262.00
DACF	1,049,174.00	1,101,632.70	1,156,714.33
DDF	460,897.00	506,986.70	557,685.37
UDG	-	-	-
OTHER DONOR FUNDS	94,038.81	103,442.69	113,786.96
<b>TOTAL</b>	<b>6,164,713.67</b>	<b>6,728,726.34</b>	<b>7,346,517.46</b>

**Table 16: EXPENDITURE PROJECTIONS**

	2013	2014	2015
COMPENSATION	1,097,308.85	1,207,039.74	1,327,743.71
GOODS AND SERVICES	2,862,252.04	3,148,477.24	3,463,325.09
ASSETS	2,205,152.78	2,373,209.36	2,555,448.66
<b>TOTAL</b>	<b>6,164,713.67</b>	<b>6,728,726.34</b>	<b>7,346,517.46</b>

**Table 17: Priority Projects and Programmes For 2013 And Corresponding Cost**

Programmes and Projects (by Sector)	IG F	GOG	DACF	DDF	U D G	OTHE R DONOR	TOTAL BUDGET	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
Completion of Nurses quarters at Wantugu			18,250.00				18,250.00		
Completion of 3-unit classroom block at			20,373.28				20,373.28		

Nyankpala								
Renovation of Town area council offices			<b>29,000.00</b>			<b>29,000.00</b>		
Support to Gender mainstreaming activities			<b>3,200.00</b>			<b>3,200.00</b>		
Support to District HIV/AIDS activities			<b>16,198.00</b>			<b>16,198.00</b>		
Economic								
District –wide reshaping of selected feeder roads		<b>32,054.40</b>				<b>32,054.40</b>		
To train women on improved sheabutter processing			<b>4,000.00</b>			<b>4,000.00</b>		
Renovation of GES Office block				<b>99,202.00</b>		<b>99,202.00</b>		

**Table 18: Priority Projects And Programmes For 2013 And Corresponding Cost Continued**

Programmes and Projects (by Sector)	IGF	GO G	DACF	DD F	UD G	OTHE R DONOR	TOTAL BUDGET	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Administration (etc.)									
Completion of DCD's bungalow			<b>151,889.65</b>				<b>151,889.65</b>		
Completion of DCE's bungalow			<b>59,155.81</b>				<b>59,155.81</b>		
Renovation/Refurbishment of Assembly office block			<b>15,000.00</b>				<b>45,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

## **KEY FOCUS AREAS OF THE BUDGET**

### **CENTRAL ADMINISTRATION**

13. The key focus areas of the budget in the 2013 fiscal year covers the following areas:
- Capacity building
  - Renovations of both offices and residential accommodation
  - Rehabilitation of sub-structure offices
  - Completion of bungalows: DCE & DCDs
  - Provision of office equipment for human resource unit
  - Provide support to decentralized department activities
  - Provide Support to Disaster, People with Disability, HIV/AIDS, Gender issues and NYEP activities
  - Hold Assembly/sub-committees meetings
  - Head of department /stakeholder meetings
  - Support to M&E activities

### **EDUCATION**

14. Under Education, the focus is mainly to:
- Provide educational infrastructure and teachers accommodation district wide
  - Provide support to students to pursue professional teacher courses
  - Sponsor hard working teacher to pursue further education
  - Sensitize communities on girl-child education
  - Institute scholarship schemes for brilliant but needy students
  - Improve upon school feeding Programme
  - Institute best teacher awards

### **HEALTH**

15. Under health care, the district will focus on:
- Provision of both health structure and accommodation
  - Carrying out M&E activities
  - Carrying out health programmes in communities

- Holding review meetings and
- Supporting students to pursue health related courses

### **LOGISTICS**

16. With respect to logistics, the Assembly will:

- Purchase computers/accessories for Human Resource department

### **REVENUE GENERATION**

17. To enhance revenue generation, the following will be undertaken:

- Up-date existing revenue data for the Assembly
- Build capacity of revenue staff
- Monitor activities of revenue collection

### **WASTE MANAGEMENT**

18. To improve on sanitation in the district, the following measures will be undertaken:

- Provide a number of public toilets to some communities
- Purchase sanitary equipment
- Organize sanitation week celebrations

### **ENERGY**

19. In the area of energy, the district intend to:

- Procure high extension electric poles
- Maintenance of existing street lights

### **PUBLIC EDUCATION**

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

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

## **AGRICULTURE**

21. Under agriculture, a number of measures will be undertaken to enhance agriculture production during the year. These include:
- Embarking on immunization of livestock/poultry to combat diseases in the district.
  - Training farmers in new farming techniques
  - Holding quarterly stakeholders meeting
  - Holding farmers day celebrations
  - Conducting M&E activities
  - Procuring Agro chemicals and
  - Supporting Agric extension activities

## **DEVELOPMENTAL CHALLENGES**

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

### **Energy Infrastructure**

- Low adoption of energy efficiency technology among domestic users
- Over-dependence on few sources of energy and the neglect of potential indigenous sources
- Deforestation and environmental degradation due to indiscriminate felling of trees for wood fuels

### **Transport Infrastructure (road, water)**

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

### **Human Settlement Development**

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

## **Rural Development and Management**

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

## **Shelter**

- Haphazard land development
- Poor quality rural housing

## **Water and Environmental Sanitation**

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

## **Accelerated Agriculture Modernization and Agro-Based Industrial Development**

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

## **Developing the Tourism Industry for Jobs and Revenue Generation**

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



- Inadequate promotion of domestic tourism

## **Developing the Human Resources for National Development**

### **Education**

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

### **Health**

- Large gaps in access to health Care between urban and rural as well as rich and poor.
- Low level of overall health expenditure and inadequate social protection
- Inadequate health infrastructure
- Weak integrated, effective and equitable Health system
- High infant and maternal mortality
- High morbidity and mortality from malaria

### **HIV/AIDS, STDs, and TB**

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

## **Strengthening Local Governance and Decentralization Administration**

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

### **Fiscal**

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

### **STRATEGIES**

23. To ensure the successful implementation of the 2013 Composite Budget in the district, the Assembly will adopt the strategies that have been outlined below:
- Hold budget meetings with Assembly members, decentralized department/stakeholder to throw more light on the implementation of the composite budget.
  - Hold public seminars on the budget at the sub-structure level.
  - Supervise and control the disbursement of budgetary allocation and
  - Conduct internal audit inspection to ensure that funds are actually utilized for the intended projects/programmes.

### **JUSTIFICATION**

24. With regards to the preparation of the composite budget for the 2013-2015 financial years, the Tolon District Assembly has prepared a total budget of GH¢ 6,164,713.67 for the year 2013, to meet the disbursement of funds for its projects and programmes.

### **Internally Generated Revenue**

25. The District Assembly intends to generate its local revenue to the projected amount of GH¢115,328.30 from seven revenue heads i.e. Rate, Lands, Fees&

Fines, Licenses, Rent, Investment and Miscellaneous. Also revenue budget has been prepared for the DACF, DDF and NGO/Donors aimed at implementing some projects/programmes in the district. A total of GH¢1,097,308.85 have been budgeted as funds expected from the central government, to meet the salaries/wages of staff/workers of the Assembly and decentralized departments.

### **Goods and Services**

26. An estimated amount of GH¢2,862,252.04 have been budgeted as funds for goods and services for the Assembly and decentralized department during the year.

### **ASSETS**

27. The Assembly have budgeted a total amount of GH¢601,042.97 in the 2013 financial year, to meet the needed development projects/programmes in the Social, Administration and Economic sectors.

### **CONCLUSION**

28. It is anticipated that if the proposed budgets are met, the district Assembly would be able to implement its projects and programmes properly in the district.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,323,059		
030101 1. Improve agricultural productivity	0	74,422		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	18,170		
030104 4. Promote selected crop development for food security, export and industry	0	4,000		
030501 1. Reverse forest and land degradation	0	35,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	351,477		
051102 2. Accelerate the provision of affordable and safe water	0	338,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	12,000		
060101 1. Increase equitable access to and participation in education at all levels	0	176,830		
060102 2. Improve quality of teaching and learning	0	86,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	114,483		
060501 1. Develop comprehensive sports policy	0	18,900		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	24,847		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	36,459		
070204 4. Strengthen functional relationship between assembly members and citizens	0	7,195		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,376,136	102,040		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	356,500		
070903 3. Increase national capacity to ensure safety of life and property	0	7,740		
071102 2. Facilitate equitable access to good quality and affordable social services	0	260,014		
071103 3. Protect children from direct and indirect physical and emotional harm	0	3,000		

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**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>
<i>Grand Total ¢</i>	3,376,136	3,376,136	0	0.00

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**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Tolon - Tolon</u></b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>16,719.60</b>	<b>16,719.60</b>	<b>0.00</b>	<b>-16,719.60</b>	<b>0.0</b>	<b>12,547.00</b>
111 Taxes on income, property and capital gains	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	3,000.00
113 Taxes on property	0.00	3,980.00	3,980.00	0.00	-3,980.00	0.0	3,980.00
114 Taxes on goods and services	0.00	4,738.60	4,738.60	0.00	-4,738.60	0.0	4,566.00
115 Taxes on international trade and transactions	0.00	1,001.00	1,001.00	0.00	-1,001.00	0.0	1,001.00
<b>Grants</b>	<b>0.00</b>	<b>4,596,419.82</b>	<b>4,596,419.82</b>	<b>0.00</b>	<b>-4,596,419.82</b>	<b>0.0</b>	<b>3,126,807.85</b>
131 From foreign governments	0.00	14,000.00	14,000.00	0.00	-14,000.00	0.0	16,198.00
132 Non Governmental Agencies	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	1,000.00
133 From other general government units	0.00	4,576,419.82	4,576,419.82	0.00	-4,576,419.82	0.0	3,109,609.85
<b>Other revenue</b>	<b>0.00</b>	<b>242,117.80</b>	<b>242,117.80</b>	<b>0.00</b>	<b>-242,117.80</b>	<b>0.0</b>	<b>236,781.30</b>
141 Property income [GFS]	0.00	232,084.00	232,084.00	0.00	-232,084.00	0.0	222,042.00
142 Sales of goods and services	0.00	9,985.00	9,985.00	0.00	-9,985.00	0.0	14,286.00
143 Fines, penalties, and forfeits	0.00	48.80	48.80	0.00	-48.80	0.0	453.30
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Health, Environmental Health Unit,</b>				<b><u>Tolon - Tolon</u></b>			
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>106,000.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	106,000.00
<b>Agriculture, ,</b>				<b><u>Tolon - Tolon</u></b>			
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>325,266.82</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	325,266.82
<b>Physical Planning, Town and Country Planning,</b>				<b><u>Tolon - Tolon</u></b>			
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,888.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,888.00

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				<b><u>Tolon - Tolon</u></b>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,556.64
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,556.64
<b>Social Welfare &amp; Community Development, Community Development,</b>				<b><u>Tolon - Tolon</u></b>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
<b>Works, Public Works,</b>				<b><u>Tolon - Tolon</u></b>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,931.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,931.00
<b>Works, Feeder Roads,</b>				<b><u>Tolon - Tolon</u></b>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	98,207.41
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	98,207.41
<b><i>Grand Total</i></b>	0.00	4,855,257.22	4,855,257.22	0.00	-4,855,257.22	0.0	3,942,797.72

## 3-year MTEF Revenue Budget Summary

In GH¢

**Actual**                      **2013**    -    **2015**  
**2012**                      **2013**                      **2014**                      **2015**

**Revenue Item****Total****Central Administration, Administration (Assembly Office).****Tolon - Tolon**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>12,547.00</b>	<b>15,571.00</b>	<b>18,175.00</b>	<b>46,293.00</b>
11 Taxes on income, property and capital gains	0.00	3,000.00	4,500.00	6,000.00	13,500.00
11 Taxes on property	0.00	3,980.00	4,900.00	5,500.00	14,380.00
11 Taxes on goods and services	0.00	4,566.00	4,670.00	4,674.00	13,910.00
11 Taxes on international trade and transactions	0.00	1,001.00	1,501.00	2,001.00	4,503.00
<b>Grants</b>	<b>0.00</b>	<b>3,126,807.85</b>	<b>3,126,807.85</b>	<b>3,126,807.85</b>	<b>9,380,423.55</b>
13 From foreign governments	0.00	16,198.00	16,198.00	16,198.00	48,594.00
13 Non Governmental Agencies	0.00	1,000.00	1,000.00	1,000.00	3,000.00
13 From other general government units	0.00	3,109,609.85	3,109,609.85	3,109,609.85	9,328,829.55
<b>Other revenue</b>	<b>0.00</b>	<b>236,781.30</b>	<b>241,695.90</b>	<b>247,472.70</b>	<b>725,949.90</b>
14 Property income [GFS]	0.00	222,042.00	224,942.00	227,642.00	674,626.00
14 Sales of goods and services	0.00	14,286.00	16,150.10	19,026.40	49,462.50
14 Fines, penalties, and forfeits	0.00	453.30	603.80	804.30	1,861.40
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00

**Health, Environmental Health Unit.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>318,000.00</b>
13 From other general government units	0.00	106,000.00	106,000.00	106,000.00	318,000.00

**Agriculture, .****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>325,266.82</b>	<b>325,266.82</b>	<b>325,266.82</b>	<b>975,800.46</b>
13 From other general government units	0.00	325,266.82	325,266.82	325,266.82	975,800.46

**Physical Planning, Town and Country Planning.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>7,888.00</b>	<b>7,888.00</b>	<b>7,888.00</b>	<b>23,664.00</b>
13 From other general government units	0.00	7,888.00	7,888.00	7,888.00	23,664.00

**Social Welfare & Community Development, Social Welfare.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>16,556.64</b>	<b>16,556.64</b>	<b>16,556.64</b>	<b>49,669.92</b>
13 From other general government units	0.00	16,556.64	16,556.64	16,556.64	49,669.92

**Social Welfare & Community Development, Community Development.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>20,435.10</b>
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

**Works, Public Works.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>5,931.00</b>	<b>5,931.00</b>	<b>5,931.00</b>	<b>17,793.00</b>
13 From other general government units	0.00	5,931.00	5,931.00	5,931.00	17,793.00

**Works, Feeder Roads.****Tolon - Tolon**

<b>Grants</b>	<b>0.00</b>	<b>98,207.41</b>	<b>98,207.41</b>	<b>98,207.41</b>	<b>294,622.23</b>
13 From other general government units	0.00	98,207.41	98,207.41	98,207.41	294,622.23

**Grand Total**

**0.00**    **3,942,797.72**    **3,950,736.32**    **3,959,117.12**    **11,852,651.16**



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>338 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>3,376,136.15</b>	<b>4,855,257.22</b>	<b>0.00</b>	<b>-4,855,257.22</b>
<i>Objective</i> 070204 4. Strengthen functional relationship between assembly members and citizens				
<i>Output</i> 0001 Working documents of the Assembly Approved	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by Dec. 2013				
<b>Taxes on property</b>	3,980.00	3,980.00	0.00	-3,980.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	2,980.00	2,980.00	0.00	-2,980.00
<b>Property income [GFS]</b>	40,000.00	45,000.00	0.00	-45,000.00
1412009 Comm. Mast Permit	40,000.00	45,000.00	0.00	-45,000.00
<b>Sales of goods and services</b>	1,570.50	1,570.50	0.00	-1,570.50
1422010 Bicycle License	112.50	112.50	0.00	-112.50
1423002 Livestock / Kraals	1,458.00	1,458.00	0.00	-1,458.00
<i>Output</i> 0002 Revenue from Lands effectively estimated and collected annually				
<b>Property income [GFS]</b>	5,000.00	5,000.00	0.00	-5,000.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	5,000.00	0.00	-5,000.00
1415002 Ground Rent (Land Commission)	0.00	0.00	0.00	0.00
<i>Output</i> 0003 All Fees and Fines indicated in the Assembly revenue records are properly estimated and collected annually				
<b>Taxes on goods and services</b>	4,291.00	4,408.60	0.00	-4,408.60
1141105 Construction	4,200.00	4,200.00	0.00	-4,200.00
1141201 Agriculture, Fishing & Forestry	31.00	58.60	0.00	-58.60
1141213 Other Service Activities	60.00	150.00	0.00	-150.00
<b>Taxes on international trade and transactions</b>	1,000.00	1,000.00	0.00	-1,000.00
1152006 Other Export Duties	1,000.00	1,000.00	0.00	-1,000.00
<b>Property income [GFS]</b>	2,000.00	5,000.00	0.00	-5,000.00
1412008 River Sand	2,000.00	5,000.00	0.00	-5,000.00
<b>Sales of goods and services</b>	11,650.00	5,250.00	0.00	-5,250.00
1422030 Entertainment Centre	300.00	300.00	0.00	-300.00
1423001 Markets	7,000.00	600.00	0.00	-600.00
1423007 Pounds	630.00	630.00	0.00	-630.00
1423010 Export of Commodities	3,720.00	3,720.00	0.00	-3,720.00
1423017 Conservancy	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	451.80	46.80	0.00	-46.80
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	450.00	45.00	0.00	-45.00
1430007 Lorry Park Fines	1.80	1.80	0.00	-1.80
<i>Output</i> 0004 Revenue from License as captured in the Data system of the District are properly estimated and Collected annually	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	275.00	330.00	0.00	-330.00
1142020 Petroleum - Other Taxes	245.00	300.00	0.00	-300.00
1142021 Beer	26.00	26.00	0.00	-26.00
1142023 Spirits - Distilled or Rectified	0.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	4.00	4.00	0.00	-4.00
<b>Taxes on international trade and transactions</b>	1.00	1.00	0.00	-1.00
1152002 Timber	1.00	1.00	0.00	-1.00
<b>Property income [GFS]</b>	40,000.00	70,000.00	0.00	-70,000.00
1412009 Comm. Mast Permit	40,000.00	70,000.00	0.00	-70,000.00
<b>Sales of goods and services</b>	955.50	2,725.50	0.00	-2,725.50
1422001 Pito / Palm Wire Sellers Tapers	15.00	15.00	0.00	-15.00
1422002 Herbalist License	15.00	15.00	0.00	-15.00
1422003 Hawkers License	0.50	0.50	0.00	-0.50
1422005 Chop Bar Restaurants	10.00	20.00	0.00	-20.00
1422006 Corn / Rice / Flour Miller	22.50	84.00	0.00	-84.00
1422009 Bakers License	2.00	2.00	0.00	-2.00
1422011 Artisan / Self Employed	20.00	59.00	0.00	-59.00
1422012 Kiosk License	20.00	80.00	0.00	-80.00
1422014 Charcoal / Firewood Dealers	14.00	42.00	0.00	-42.00
1422016 Lotto Operators	10.00	20.00	0.00	-20.00
1422018 Pharmacist Chemical Sell	10.00	28.00	0.00	-28.00
1422020 Taxicab / Commercial Vehicles	1.50	7.50	0.00	-7.50
1422023 Communication Centre	4.00	4.00	0.00	-4.00
1422033 Stores	50.00	258.00	0.00	-258.00
1422034 Hand Carts	7.50	15.00	0.00	-15.00
1422038 Hairdressers / Dress	45.00	102.00	0.00	-102.00
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	6.00	6.00	0.00	-6.00
1422049 Fitters	2.50	7.50	0.00	-7.50
1423005 Registration of Contractors	700.00	1,960.00	0.00	-1,960.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1.50	2.00	0.00	-2.00
1430007 Lorry Park Fines	1.50	2.00	0.00	-2.00
<b>Output 0005 Rent on Assembly's building estimated</b>				
<b>Property income [GFS]</b>	42.00	84.00	0.00	-84.00
1415012 Rent on Assembly Building	42.00	84.00	0.00	-84.00
<b>Sales of goods and services</b>	110.00	439.00	0.00	-439.00
1422033 Stores	50.00	153.00	0.00	-153.00
1423001 Markets	60.00	286.00	0.00	-286.00
<b>Output 0006 Grants -in -Aid to the Assembly mobilised annually</b>				
<b>From foreign governments</b>	16,198.00	14,000.00	0.00	-14,000.00
1311001 Bilateral Donor Grants & Relief	16,198.00	14,000.00	0.00	-14,000.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>Non Governmental Agencies</b>	0.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
<b>From other general government units</b>	3,109,609.85	4,576,419.82	0.00	-4,576,419.82
1331001 Central Government - GOG Paid Salaries	1,097,309.85	367,088.63	0.00	-367,088.63
1331002 DACF - Assembly	1,087,669.00	2,314,319.40	0.00	-2,314,319.40
1331003 DACF - MP	90,000.00	90,000.00	0.00	-90,000.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	15,000.00	30,000.00	0.00	-30,000.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331007 National Youth Employment	40,000.00	810,011.79	0.00	-810,011.79
1331008 School Feeding Program/ HIV/AIDS etc.	308,734.00	15,000.00	0.00	-15,000.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	10,000.00	200,000.00	0.00	-200,000.00
1332004 the DDF transfers-capital development projects	418,177.00	700,000.00	0.00	-700,000.00
1332005 UDG transfer-capital development projects	0.00	50,000.00	0.00	-50,000.00
<b>Property income [GFS]</b>	135,000.00	99,000.00	0.00	-99,000.00
1415011 Other Investment Income	135,000.00	99,000.00	0.00	-99,000.00
<b>Output 0007 Assembly Investments properly estimated</b>				
<b>Taxes on income, property and capital gains</b>	3,000.00	7,000.00	0.00	-7,000.00
1112203 Payment for supply of goods or use of property or supply of services (Rent)	3,000.00	7,000.00	0.00	-7,000.00
<b>Property income [GFS]</b>	0.00	8,000.00	0.00	-8,000.00
1415008 Investment Income	0.00	8,000.00	0.00	-8,000.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
<b>Output 0008 Miscellaneous revenue of the Assembly effectively mobilised</b>				
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1113002 Penalties	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	0.00	0.00	0.00	0.00
1131004 Unassessed Rates	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	1,000.00	6,000.00	0.00	-6,000.00
1321001 Non Governmental Agencies	1,000.00	6,000.00	0.00	-6,000.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	0.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
<b>338 04 02 000 28</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0001 Grants -in-Aid effectively mobilized</b>				
<b>From other general government units</b>	106,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>338 06 00 000 28</b> Agriculture, ,	<b>325,266.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure that Grants - in-Aids are effectively mobilised				
<b>From other general government units</b>	325,266.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	200,075.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	125,191.82	0.00	0.00	0.00
<b>338 07 02 000 28</b> Physical Planning, Town and Country Planning,	<b>7,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grants -in- Aid to Town and Country Planning Department mobilized annually				
<b>From other general government units</b>	7,888.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,888.00	0.00	0.00	0.00
<b>338 08 02 000 28</b> Social Welfare & Community Development, Social Welfare,	<b>16,556.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure that Grants -In -Aid are effectively mobilized				
<b>From other general government units</b>	16,556.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,721.75	0.00	0.00	0.00
1331009 G&S - decentralized departments	5,834.89	0.00	0.00	0.00
<b>338 08 03 000 28</b> Social Welfare & Community Development, Community Development,	<b>6,811.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grants- in - Aid to Community Development mobilised				
<b>From other general government units</b>	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
<b>338 10 02 000 28</b> Works, Public Works,	<b>5,931.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grants -in- Aid to Public works Department mobilized annually				
<b>From other general government units</b>	5,931.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,931.00	0.00	0.00	0.00
<b>338 10 04 000 28</b> Works, Feeder Roads,	<b>98,207.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grants -in- Aid to Feeder Roads Department of the Assembly mobilised annually				
<b>From other general government units</b>	98,207.41	0.00	0.00	0.00
1331009 G&S - decentralized departments	98,207.41	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,942,797.72</b>	<b>4,855,257.22</b>	<b>0.00</b>	<b>-4,855,257.22</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,376,136.15</b>			
Develop Plan/Brochure for Tourist Activities	0.00	0.00	1	1	1
Spare Parts Dealers	0.00	0.00	5	5	5
<b>Taxes on income, property and capital gains</b>					
1112203 Assembly's Tipper truck and Grader services	300.00	3,000.00	10	15	20
1113003 Surplus cash	0.00	0.00	0	0	0
1113002 Revenue from Penalties	0.00	0.00	0	0	0
<b>Taxes on property</b>					
1131001 Basic rate	0.20	1,000.00	5,000	6,000	7,000
1131002 Property rate Category A Houses	100.00	100.00	1	1	1
1131002 Property rate Category B houses	80.00	1,920.00	24	30	32
1131002 Property rate Category C Houses	60.00	960.00	16	20	24
1131004 Refund of advances	0.00	0.00	0	0	0
<b>Taxes on goods and services</b>					
1141201 Commercial farms	0.50	25.00	50	50	50
1141213 Drumming and dancing fees	2.00	60.00	30	30	30
1141201 Fishing/Boat Operators	1.20	6.00	5	5	5
1141105 Bidding fees	100.00	4,200.00	42	43	43
1142021 Beer bar Licences	2.00	26.00	13	13	13
1142023 Distillers Licences	0.00	0.00	0	0	0
1142026 Akpeteshie License	2.00	4.00	2	4	6
1142020 Petrol filling Stations	2.00	6.00	3	3	3
1142020 Commercial Fuel Station	100.00	200.00	2	2	2
1142020 Wayside fuel dealers	3.00	39.00	13	13	13
<b>Taxes on international trade and transactions</b>					
1152006 Export of Animals	0.50	1,000.00	2,000	3,000	4,000
1152002 Timber Dealers	1.00	1.00	1	1	1
<b>From foreign governments</b>					
1311001 NORPREP Grants	0.00	0.00	1	1	1
1311001 DISCAP Grants	0.00	0.00	0	0	0
1311001 CBDRP Grants	0.00	0.00	0	0	0
1311001 Grants from MCA	0.00	0.00	0	0	0
1311001 Support from M- SHAP /GAC	16,198.00	16,198.00	1	1	1
1311001 Support from ILO/IPEC	0.00	0.00	0	0	0
<b>Non Governmental Agencies</b>					
1321001 SJF	0.00	0.00	0	0	0
1321001 GDGP	0.00	0.00	0	0	0
1321001 Support from NGOs/Other Sources	500.00	1,000.00	2	2	2
<b>From other general government units</b>					
1331001 Subvention Grants	1,097,309.85	1,097,309.85	1	1	1
1331006 Sanitation Grants	0.00	0.00	0	0	0
1332003 School Rehabilitation Grants	0.00	0.00	0	0	0
1332003 Road Rehabilitation Grants	0.00	0.00	0	0	0
1331004 Ceded Revenue	0.00	0.00	0	0	0
1331002 DA Common Fund	1,049,174.00	1,049,174.00	1	1	1
1331003 MPs Common Fund	90,000.00	90,000.00	1	1	1
1331005 HIPC Grants	15,000.00	15,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331008 School feeding Grants(NEPAD)	308,734.00	308,734.00	1	1	1
1332003 Support from LSDGP(LGDS)	10,000.00	10,000.00	1	1	1
1331007 Support from NYEP	40,000.00	40,000.00	1	1	1
1332004 DDF-Capial Exp.	418,177.00	418,177.00	1	1	1
1332005 Urban Grants	0.00	0.00	1	1	1
1331010 DDF-Reccurent Exp.	42,720.00	42,720.00	1	1	1
1331002 Support to people with Disability	38,495.00	38,495.00	1	1	1
<b>Property income [GFS]</b>					
1412009 Property rate-Communication Masts	2,000.00	40,000.00	20	21	22
1412003 Stool Land revenue	0.00	0.00	0	0	0
1415002 Revenue from Lands Commission	0.00	0.00	0	0	0
1412007 Devt Levy From Plot Allocation	10.00	5,000.00	500	550	600
1412008 Excavation of sand Fees	2.00	2,000.00	1,000	1,200	1,300
1412009 Communication Masts	5,000.00	40,000.00	8	8	8
1415012 Rent on Assembly's Residential Building	2.00	42.00	21	21	21
1415012 Arears of Rent on Assembly's Residential Building	0.00	0.00	0	0	0
1415011 Devt Grants From Local Govt	0.00	0.00	0	0	0
1415011 Grants from RCC	0.00	0.00	0	0	0
1415011 EU Micro Projects	0.00	0.00	0	0	0
1415011 UNICEF Programmes	50,000.00	50,000.00	1	1	1
1415011 Capacity 21(ERMP)	0.00	0.00	0	0	0
1415011 WATSAN	20,000.00	20,000.00	1	1	1
1415011 DWAP	0.00	0.00	0	0	0
1415011 Grants from other sources	50,000.00	50,000.00	1	1	1
1415011 Support from LGSS	15,000.00	15,000.00	1	1	1
1415008 Interest on Kumbungu Rural Bank account	0.00	0.00	0	0	0
1415008 Interestn on DACF/other Accts	0.00	0.00	1	1	1
1415008 Interest on Social Security Bank account	0.00	0.00	0	0	0
1415011 Interest on other Savings	0.00	0.00	0	0	0
<b>Sales of goods and services</b>					
1423002 Cattle rate	0.50	1,458.00	2,916	2,916	2,916
1422010 Bicycle rate	0.50	112.50	225	250	300
1423001 Market tolls	0.20	7,000.00	35,000	41,250	52,500
1423007 Impounding of Animals Fees	12.60	630.00	50	50	50
1423017 Conservancy Fees	0.55	0.00	0	0	0
1422030 Entertainment Fees	10.00	300.00	30	30	30
1423010 Export of food stuffs	0.30	3,000.00	10,000	11,667	13,333
1423010 Loading fees	1.00	720.00	720	720	720
1422001 Pito Licences	1.00	15.00	15	15	15
1422002 Herbalist Licencese	5.00	15.00	3	3	3
1422009 Bakers Licenses	2.00	2.00	1	1	1
1423005 Contractors Registration	70.00	700.00	10	11	12
1422049 Motor / Bicycle Repairers	0.50	2.50	5	7	9
1422047 Video Operators	2.00	6.00	3	4	5
1422005 Chop bar Licences	2.00	10.00	5	6	7
1423018 Carriers / Porters Licences	0.50	0.00	0	0	0
1422034 Handcarts	0.50	7.50	15	16	17
1422012 Kiosks Linces	1.00	20.00	20	20	20

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422020 Taxi Cabs	0.30	1.50	5	5	5
1422003 Hawkers Licenses	0.10	0.50	5	5	5
1422014 Charcoal / Firewood Licences	7.00	14.00	2	2	2
1422016 District Weekly Lotto	5.00	10.00	2	2	2
1422006 Commills Licences	1.50	22.50	15	15	15
1422038 Tailors / Seamstress	3.00	45.00	15	15	15
1422023 Communication Centers	2.00	4.00	2	3	4
1422018 Drug Stores Owners	2.00	10.00	5	6	7
1422033 Commodity Stores	2.00	50.00	25	26	27
1422040 Bill Board Operators	0.00	0.00	0	0	0
1422011 Self Employed Artisans	1.00	20.00	20	20	20
1422033 Rent from Assembly stores	1.00	50.00	50	60	70
1422033 Arrears of rent from Assembly stores	0.00	0.00	0	0	0
1423001 Rent on Assemblys market Stalls	1.00	60.00	60	70	80
1423019 Education Tax	0.00	0.00	0	0	0
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House Fees	0.20	450.00	2,250	3,000	4,000
1430007 Lorry Parks Fees	1.80	1.80	1	1	1
1430001 Court Fines	1.00	0.00	0	0	0
1430007 Bookmen / Overseers	0.50	1.50	3	4	5
1430005 Unspecified receipts	0.00	0.00	0	0	0
<b>Miscellaneous and unidentified revenue</b>					
1450004 Recovery of over payments	0.00	0.00	0	0	0
		<b>Total</b>	<b>106,000.00</b>		
<b>Health, Environmental Health Unit.</b>					
<b>From other general government units</b>					
1331006 Fumigation and Sanitation grants	106,000.00	106,000.00	1	1	1
		<b>Total</b>	<b>325,266.82</b>		
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331009 Goods and Services	125,191.82	125,191.82	1	1	1
1331001 Compensation	200,075.00	200,075.00	1	1	1
		<b>Total</b>	<b>7,888.00</b>		
<b>Physical Planning, Town and Country Planning.</b>					
<b>From other general government units</b>					
1331001 Compensation	7,888.00	7,888.00	1	1	1
		<b>Total</b>	<b>16,556.64</b>		
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>From other general government units</b>					
1331009 Goods and Services	5,834.89	5,834.89	1	1	1
1331001 Compensation	10,721.75	10,721.75	1	1	1
		<b>Total</b>	<b>6,811.70</b>		
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>From other general government units</b>					
1331009 Goods and Services	6,811.70	6,811.70	1	1	1
		<b>Total</b>	<b>5,931.00</b>		
<b>Works, Public Works.</b>					
<b>From other general government units</b>					
1331001 Compensation	5,931.00	5,931.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Works, Feeder Roads.</b>		<b>Total</b>			
			<b>98,207.41</b>		
<b>From other general government units</b>					
1331009	Goods and Services	66,153.01	66,153.01	1	1
1331009	Capital Expenditure	32,054.40	32,054.40	1	1
<b>Grand Total</b>			<b>3,942,797.72</b>		



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Tolon District - Tolon</b>							
		1,091,562	1,444,419	386,174	423,368	432,039	3,777,561
<b>01 Central Administration</b>		<b>775,551</b>	<b>508,155</b>	<b>386,174</b>	<b>324,166</b>	<b>0</b>	<b>1,994,046</b>
01 Administration (Assembly Office)		775,551	508,155	386,174	324,166	0	1,994,046
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>176,528</b>	<b>0</b>	<b>0</b>	<b>99,202</b>	<b>6,000</b>	<b>281,730</b>
01 Office of Departmental Head		176,528	0	0	99,202	6,000	281,730
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>97,483</b>	<b>243,433</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>369,916</b>
01 Office of District Medical Officer of Health		85,483	0	0	0	29,000	114,483
02 Environmental Health Unit		12,000	243,433	0	0	0	255,433
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>268,628</b>	<b>0</b>	<b>0</b>	<b>59,039</b>	<b>327,667</b>
00		0	268,628	0	0	59,039	327,667
<b>07 Physical Planning</b>		<b>6,000</b>	<b>7,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,888</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,000	7,888	0	0	0	13,888
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>79,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,235</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,557	0	0	0	16,557
03 Community Development		0	62,678	0	0	0	62,678
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>245,026</b>	<b>0</b>	<b>0</b>	<b>338,000</b>	<b>583,026</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		0	0	0	0	338,000	338,000
04 Feeder Roads		0	239,095	0	0	0	239,095
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>4,000</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,137</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		4,000	12,137	0	0	0	16,137
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>79,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,917</b>
00		20,000	79,917	0	0	0	99,917
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
00		12,000	0	0	0	0	12,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		0	1,399,419	1,412,070	1,413,413	50,087	4,274,988
<b>0</b>	<b>Compensation of Employees</b>	0	1,265,139	1,277,791	1,277,791	0	3,820,720
<b>000</b>	<b>Compensation of Employees</b>	0	1,265,139	1,277,791	1,277,791	0	3,820,720
<b>0000</b>	<b>Compensation of Employees</b>	0	1,265,139	1,277,791	1,277,791	0	3,820,720
	<b>Compensation of employees [GFS]</b>	0	1,265,139	1,277,791	1,277,791	0	3,820,720
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	68,553	68,553	69,239	5,949	212,293
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	68,553	68,553	69,239	5,949	212,293
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	62,383	62,383	63,007	5,949	193,722
	<b>Use of goods and services</b>	0	19,945	19,945	20,144	0	60,034
	<b>Other expense</b>	0	42,438	42,438	42,862	5,949	133,687
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	6,170	6,170	6,232	0	18,572
	<b>Other expense</b>	0	6,170	6,170	6,232	0	18,572
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	24,047	24,047	24,287	8,733	81,113
<b>602</b>	<b>2.Human Resource Development</b>	0	14,400	14,400	14,544	0	43,344
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	14,400	14,400	14,544	0	43,344
	<b>Non Financial Assets</b>	0	14,400	14,400	14,544	0	43,344
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	9,647	9,647	9,743	8,733	37,769
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	9,647	9,647	9,743	8,733	37,769
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Other expense</b>	0	6,647	6,647	6,713	5,703	25,709

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	41,680	41,680	42,097	35,405	160,861
<b>704</b>	<b>4. Public Policy Management</b>	0	38,680	38,680	39,067	32,375	148,801
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	38,680	38,680	39,067	32,375	148,801
	<b>Use of goods and services</b>	0	6,625	6,625	6,692	0	19,943
	<b>Non Financial Assets</b>	0	32,054	32,054	32,375	32,375	128,859
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0711</b>	3. Protect children from direct and indirect physical and emotional harm	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>Financing:IGF-Retained Sources</b>		4,193	386,174	386,753	354,686	222,295	1,349,908
<b>0</b>	<b>Compensation of Employees</b>	827	57,920	58,499	58,499	0	174,918
<b>000</b>	<b>Compensation of Employees</b>	827	57,920	58,499	58,499	0	174,918
<b>0000</b>	Compensation of Employees	827	57,920	58,499	58,499	0	174,918
	<b>Compensation of employees [GFS]</b>	827	57,920	58,499	58,499	0	174,918

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,366	328,254	328,254	296,187	222,295	1,174,989
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,327	44,694	44,694	45,141	13,881	148,410
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	50	22,459	22,459	22,684	13,881	81,483
	<b>Use of goods and services</b>	50	22,459	22,459	22,684	13,881	81,483
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	3,195	3,195	3,227	0	9,617
	<b>Use of goods and services</b>	0	3,195	3,195	3,227	0	9,617
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	1,277	19,040	19,040	19,230	0	57,310
	<b>Use of goods and services</b>	1,000	8,800	8,800	8,888	0	26,488
	<b>Other expense</b>	277	10,240	10,240	10,342	0	30,822
<b>704</b>	<b>4. Public Policy Management</b>	2,039	275,820	275,820	243,228	208,414	1,003,282
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	2,039	275,820	275,820	243,228	208,414	1,003,282
	<b>Use of goods and services</b>	1,109	180,020	180,020	146,470	116,706	623,216
	<b>Social benefits [GFS]</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Other expense</b>	930	86,800	86,800	87,668	82,618	343,886
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	7,740	7,740	7,817	0	23,297
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	0	7,740	7,740	7,817	0	23,297
	<b>Use of goods and services</b>	0	240	240	242	0	722
	<b>Other expense</b>	0	7,500	7,500	7,575	0	22,575
<b>Financing:CF (Assembly) Sources</b>		17,353	1,091,562	1,091,562	1,102,477	168,064	3,453,665
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	24,000	24,000	24,240	0	72,240
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	4,000	4,000	4,040	0	12,040
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	4,000	4,000	4,040	0	12,040
	<b>Use of goods and services</b>	0	4,000	4,000	4,040	0	12,040
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	20,000	20,000	20,200	0	60,200
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	0	60,200
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	303,045	303,045	306,076	4,040	916,207
<b>506</b>	<b>6. Human Settlements Development</b>	0	6,000	6,000	6,060	4,040	22,100
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,000	6,000	6,060	4,040	22,100
	<b>Other expense</b>	0	6,000	6,000	6,060	4,040	22,100
<b>507</b>	<b>7. Housing / Shelter</b>	0	285,045	285,045	287,896	0	857,987
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	285,045	285,045	287,896	0	857,987
	<b>Non Financial Assets</b>	0	285,045	285,045	287,896	0	857,987
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	12,000	12,000	12,120	0	36,120
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	12,000	12,000	12,120	0	36,120
	<b>Use of goods and services</b>	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>17,153</b>	<b>621,516</b>	<b>621,516</b>	<b>627,732</b>	<b>119,079</b>	<b>1,989,843</b>
<b>601</b>	<b>1. Education</b>	<b>5,593</b>	<b>157,628</b>	<b>157,628</b>	<b>159,204</b>	<b>35,350</b>	<b>509,810</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	76,628	76,628	77,394	24,240	254,890
	Other expense	0	24,000	24,000	24,240	24,240	96,480
	Non Financial Assets	0	52,628	52,628	53,154	0	158,410
<b>0601</b>	2. Improve quality of teaching and learning	5,593	81,000	81,000	81,810	11,110	254,920
	Use of goods and services	5,593	6,000	6,000	6,060	6,060	24,120
	Other expense	0	75,000	75,000	75,750	5,050	230,800
<b>602</b>	<b>2.Human Resource Development</b>	<b>0</b>	<b>344,305</b>	<b>344,305</b>	<b>347,748</b>	<b>32,320</b>	<b>1,068,679</b>
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	344,305	344,305	347,748	32,320	1,068,679
	Use of goods and services	0	305,810	305,810	308,868	32,320	952,809
	Grants	0	38,495	38,495	38,880	0	115,870
<b>603</b>	<b>3. Health</b>	<b>11,560</b>	<b>85,483</b>	<b>85,483</b>	<b>86,338</b>	<b>32,320</b>	<b>289,624</b>
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	11,560	85,483	85,483	86,338	32,320	289,624
		5,780	0	0	0	0	0
	Other expense	5,780	10,000	10,000	10,100	2,020	32,120
	Non Financial Assets	0	75,483	75,483	76,238	30,300	257,504
<b>605</b>	<b>5. Sports Development</b>	<b>0</b>	<b>18,900</b>	<b>18,900</b>	<b>19,089</b>	<b>19,089</b>	<b>75,978</b>
<b>0605</b>	1. Develop comprehensive sports policy	0	18,900	18,900	19,089	19,089	75,978
	Use of goods and services	0	18,900	18,900	19,089	19,089	75,978
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>15,352</b>	<b>0</b>	<b>45,752</b>
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,200	15,200	15,352	0	45,752
	Use of goods and services	0	3,200	3,200	3,232	0	9,632
	Other expense	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>200</b>	<b>143,000</b>	<b>143,000</b>	<b>144,430</b>	<b>44,945</b>	<b>475,375</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>200</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>	<b>2,525</b>	<b>306,535</b>
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	<b>200</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>	<b>2,525</b>	<b>44,665</b>
	<b>Use of goods and services</b>	<b>200</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>0</b>	<b>12,040</b>
	<b>Other expense</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>2,525</b>	<b>32,625</b>
<b>0702</b>	<b>4. Strengthen functional relationship between assembly members and citizens</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>0</b>	<b>12,040</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>0</b>	<b>12,040</b>
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>	<b>0</b>	<b>249,830</b>
	<b>Other expense</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>0</b>	<b>24,080</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>	<b>0</b>	<b>225,750</b>
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>	<b>42,420</b>	<b>168,840</b>
<b>0704</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>	<b>42,420</b>	<b>168,840</b>
	<b>Other expense</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>	<b>42,420</b>	<b>168,840</b>
	<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
<b>507</b>	<b>7. Housing / Shelter</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
<b>0507</b>	<b>1. Increase access to safe, adequate and affordable shelter</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>	<b>0</b>	<b>135,450</b>
	<b>Financing:IDA Sources</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>341,380</b>	<b>341,380</b>	<b>1,358,760</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>341,380</b>	<b>341,380</b>	<b>1,358,760</b>
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>341,380</b>	<b>341,380</b>	<b>1,358,760</b>
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>341,380</b>	<b>341,380</b>	<b>1,358,760</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>	<b>341,380</b>	<b>341,380</b>	<b>1,358,760</b>
	<b>Financing:POOLED Sources</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	<b>18,180</b>	<b>78,380</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	20,000	20,000	20,200	18,180	78,380
<b>601</b>	<b>1. Education</b>	0	3,000	3,000	3,030	1,010	10,040
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>0601</b>	2. Improve quality of teaching and learning	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
<b>603</b>	<b>3. Health</b>	0	17,000	17,000	17,170	17,170	68,340
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:Pooled Sources</b>		0	74,039	74,039	74,779	59,629	282,486
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	59,039	59,039	59,629	59,629	237,336
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	24,039	24,039	24,279	24,279	96,636
<b>0301</b>	1. Improve agricultural productivity	0	12,039	12,039	12,159	12,159	48,396
	Use of goods and services	0	12,039	12,039	12,159	12,159	48,396
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	35,000	35,000	35,350	35,350	140,700
<b>0305</b>	1. Reverse forest and land degradation	0	35,000	35,000	35,350	35,350	140,700
	Other expense	0	35,000	35,000	35,350	35,350	140,700
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	15,000	15,000	15,150	0	45,150
<b>601</b>	<b>1. Education</b>	0	3,000	3,000	3,030	0	9,030
<b>0601</b>	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
<b>603</b>	<b>3. Health</b>	0	12,000	12,000	12,120	0	36,120
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	12,000	12,000	12,120	0	36,120
	Other expense	0	12,000	12,000	12,120	0	36,120



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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:DDF Sources</b>	0	423,368	423,368	427,602	427,602	1,701,939
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	21,432	21,432	21,646	21,646	86,157
<b>507 7. Housing / Shelter</b>	0	21,432	21,432	21,646	21,646	86,157
<b>0507 1. Increase access to safe, adequate and affordable shelter</b>	0	21,432	21,432	21,646	21,646	86,157
<b>Non Financial Assets</b>	0	21,432	21,432	21,646	21,646	86,157
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	141,922	141,922	143,341	143,341	570,526
<b>601 1. Education</b>	0	99,202	99,202	100,194	100,194	398,792
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	99,202	99,202	100,194	100,194	398,792
<b>Non Financial Assets</b>	0	99,202	99,202	100,194	100,194	398,792
<b>602 2.Human Resource Development</b>	0	42,720	42,720	43,147	43,147	171,734
<b>0602 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	42,720	42,720	43,147	43,147	171,734
<b>Use of goods and services</b>	0	42,720	42,720	43,147	43,147	171,734
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	260,014	260,014	262,614	262,614	1,045,256
<b>711 11. Access to Rights and Entitlement</b>	0	260,014	260,014	262,614	262,614	1,045,256
<b>0711 2. Facilitate equitable access to good quality and affordable social services</b>	0	260,014	260,014	262,614	262,614	1,045,256
<b>Non Financial Assets</b>	0	260,014	260,014	262,614	262,614	1,045,256
<b>Grand Total</b>	<b>21,546</b>	<b>3,777,561</b>	<b>3,790,792</b>	<b>3,779,987</b>	<b>1,287,237</b>	<b>12,635,577</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Tolon District - Tolon</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		827.3	1,323,059.1	1,336,289.7	1,336,289.7	3,995,638.6
<b>Sub total</b>		<b>827.3</b>	<b>1,323,059.1</b>	<b>1,336,289.7</b>	<b>1,336,289.7</b>	<b>3,995,638.6</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	31,983.8	31,983.8	32,303.7	96,271.3
28 Other expense		0.0	42,438.0	42,438.0	42,862.4	127,738.4
<b>Sub total</b>		<b>0.0</b>	<b>74,421.8</b>	<b>74,421.8</b>	<b>75,166.0</b>	<b>224,009.7</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	6,170.0	6,170.0	6,231.7	18,571.7
<b>Sub total</b>		<b>0.0</b>	<b>18,170.0</b>	<b>18,170.0</b>	<b>18,351.7</b>	<b>54,691.7</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
030501 1. Reverse forest and land degradation						
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	351,477.5	351,477.5	354,992.2	1,057,947.2
<b>Sub total</b>		<b>0.0</b>	<b>351,477.5</b>	<b>351,477.5</b>	<b>354,992.2</b>	<b>1,057,947.2</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	338,000.0	338,000.0	341,380.0	1,017,380.0
<b>Sub total</b>		<b>0.0</b>	<b>338,000.0</b>	<b>338,000.0</b>	<b>341,380.0</b>	<b>1,017,380.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		0.0	151,829.9	151,829.9	153,348.2	457,008.0
<b>Sub total</b>		<b>0.0</b>	<b>176,829.9</b>	<b>176,829.9</b>	<b>178,598.2</b>	<b>532,258.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		5,593.0	11,000.0	11,000.0	11,110.0	33,110.0
28 Other expense		0.0	75,000.0	75,000.0	75,750.0	225,750.0
<b>Sub total</b>		<b>5,593.0</b>	<b>86,000.0</b>	<b>86,000.0</b>	<b>86,860.0</b>	<b>258,860.0</b>
060201						
22 Use of goods and services		0.0	348,530.3	348,530.3	352,015.6	1,049,076.1
26 Grants		0.0	38,495.0	38,495.0	38,880.0	115,870.0
31 Non Financial Assets		0.0	14,400.0	14,400.0	14,544.0	43,344.0
<b>Sub total</b>		<b>0.0</b>	<b>401,425.3</b>	<b>401,425.3</b>	<b>405,439.5</b>	<b>1,208,290.0</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		5,780.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		5,780.0	32,000.0	32,000.0	32,320.0	96,320.0
31 Non Financial Assets		0.0	75,483.2	75,483.2	76,238.0	227,204.4
<b>Sub total</b>		<b>11,560.0</b>	<b>114,483.2</b>	<b>114,483.2</b>	<b>115,628.0</b>	<b>344,594.4</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	18,900.0	18,900.0	19,089.0	56,889.0
<b>Sub total</b>		<b>0.0</b>	<b>18,900.0</b>	<b>18,900.0</b>	<b>19,089.0</b>	<b>56,889.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
28 Other expense		0.0	18,646.6	18,646.6	18,833.1	56,126.2
<b>Sub total</b>		<b>0.0</b>	<b>24,846.6</b>	<b>24,846.6</b>	<b>25,095.1</b>	<b>74,788.2</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		250.0	26,459.0	26,459.0	26,723.6	79,641.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>250.0</b>	<b>36,459.0</b>	<b>36,459.0</b>	<b>36,823.6</b>	<b>109,741.6</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	7,195.0	7,195.0	7,267.0	21,657.0
<b>Sub total</b>		<b>0.0</b>	<b>7,195.0</b>	<b>7,195.0</b>	<b>7,267.0</b>	<b>21,657.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		1,000.0	8,800.0	8,800.0	8,888.0	26,488.0
28 Other expense		277.0	18,240.0	18,240.0	18,422.4	54,902.4
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
<b>Sub total</b>		<b>1,277.0</b>	<b>102,040.0</b>	<b>102,040.0</b>	<b>103,060.4</b>	<b>307,140.4</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		1,109.0	186,645.4	186,645.4	153,161.9	456,452.7
27 Social benefits [GFS]		0.0	9,000.0	9,000.0	9,090.0	27,090.0
28 Other expense		930.0	128,800.0	128,800.0	130,088.0	387,688.0
31 Non Financial Assets		0.0	32,054.4	32,054.4	32,374.9	96,483.7
<b>Sub total</b>		<b>2,039.0</b>	<b>356,499.8</b>	<b>356,499.8</b>	<b>324,714.8</b>	<b>967,714.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	240.0	240.0	242.4	722.4
28 Other expense		0.0	7,500.0	7,500.0	7,575.0	22,575.0
<b>Sub total</b>		<b>0.0</b>	<b>7,740.0</b>	<b>7,740.0</b>	<b>7,817.4</b>	<b>23,297.4</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	260,014.0	260,014.0	262,614.1	782,642.1
<b>Sub total</b>		<b>0.0</b>	<b>260,014.0</b>	<b>260,014.0</b>	<b>262,614.1</b>	<b>782,642.1</b>
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
<b>Total</b>		<b>21,546.3</b>	<b>3,777,561.2</b>	<b>3,790,791.8</b>	<b>3,779,986.8</b>	<b>11,278,339.8</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	21,546	21,546	21,546	3,777,561	3,790,792	3,779,987
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399,419</b>	<b>1,412,070</b>	<b>1,413,413</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265,139</b>	<b>1,277,791</b>	<b>1,277,791</b>
211 Wages and Salaries	0	0	0	1,222,720	1,234,947	1,234,947
21110 Established Position	0	0	0	1,215,476	1,227,631	1,227,631
21111 Non Established Position	0	0	0	6,044	6,104	6,104
21112 Other Allowances	0	0	0	1,200	1,212	1,212
212 Social Contributions	0	0	0	42,419	42,843	42,843
21210 National Insurance Contributions	0	0	0	42,419	42,843	42,843
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,570</b>	<b>32,570</b>	<b>32,896</b>
221 Use of goods and services	0	0	0	32,570	32,570	32,896
22101 Materials - Office Supplies	0	0	0	12,560	12,560	12,686
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	14,410	14,410	14,554
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,255</b>	<b>55,255</b>	<b>55,807</b>
282 Miscellaneous other expense	0	0	0	55,255	55,255	55,807
28210 General Expenses	0	0	0	55,255	55,255	55,807
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,454</b>	<b>46,454</b>	<b>46,919</b>
311 Fixed Assets	0	0	0	45,654	45,654	46,111
31113 Other structures	0	0	0	32,054	32,054	32,375
31122 Other machinery - equipment	0	0	0	13,600	13,600	13,736
312 Inventories	0	0	0	800	800	808
31221 Materials - supplies	0	0	0	800	800	808
<b>Financing:IGF-Retained Sources</b>	<b>4,193</b>	<b>4,193</b>	<b>4,193</b>	<b>386,174</b>	<b>386,753</b>	<b>354,686</b>
<b>21 Compensation of employees [GFS]</b>	<b>827</b>	<b>827</b>	<b>827</b>	<b>57,920</b>	<b>58,499</b>	<b>58,499</b>
211 Wages and Salaries	827	827	827	57,920	58,499	58,499
21111 Non Established Position	0	0	0	22,400	22,624	22,624
21112 Other Allowances	827	827	827	35,520	35,875	35,875
<b>22 Use of goods and services</b>	<b>2,159</b>	<b>2,159</b>	<b>2,159</b>	<b>214,714</b>	<b>214,714</b>	<b>181,511</b>
221 Use of goods and services	2,159	2,159	2,159	214,714	214,714	181,511
22101 Materials - Office Supplies	1,000	1,000	1,000	40,800	40,800	41,208
22102 Utilities	0	0	0	16,340	16,340	16,503
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	1,109	1,109	1,109	90,040	90,040	55,590
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	50	50	50	29,654	29,654	29,951
22109 Special Services	0	0	0	10,080	10,080	10,181
22111 Other Charges - Fees	0	0	0	4,800	4,800	4,848
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	1,207	1,207	1,207	104,540	104,540	105,585
282 Miscellaneous other expense	1,207	1,207	1,207	104,540	104,540	105,585
28210 General Expenses	1,207	1,207	1,207	104,540	104,540	105,585
<b>Financing:CF (Assembly) Sources</b>	17,353	17,353	17,353	1,091,562	1,091,562	1,102,477
<b>22 Use of goods and services</b>	11,573	11,573	11,573	357,910	357,910	361,489
221 Use of goods and services	11,573	11,573	11,573	357,910	357,910	361,489
22101 Materials - Office Supplies	0	0	0	20,900	20,900	21,109
22102 Utilities	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	5,980	5,980	5,980	307,010	307,010	310,080
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	5,593	5,593	5,593	6,000	6,000	6,060
<b>26 Grants</b>	0	0	0	38,495	38,495	38,880
263 To other general government units	0	0	0	38,495	38,495	38,880
26311 Re-Current	0	0	0	38,495	38,495	38,880
<b>28 Other expense</b>	5,780	5,780	5,780	207,000	207,000	209,070
282 Miscellaneous other expense	5,780	5,780	5,780	207,000	207,000	209,070
28210 General Expenses	5,780	5,780	5,780	207,000	207,000	209,070
<b>31 Non Financial Assets</b>	0	0	0	488,157	488,157	493,038
311 Fixed Assets	0	0	0	325,001	325,001	328,251
31111 Dwellings	0	0	0	202,394	202,394	204,418
31112 Non residential buildings	0	0	0	122,606	122,606	123,833
312 Inventories	0	0	0	163,156	163,156	164,787
31222 Work - progress	0	0	0	163,156	163,156	164,787
<b>Financing:CF (MP) Sources</b>	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	45,000	45,000	45,450
312 Inventories	0	0	0	45,000	45,000	45,450
31222 Work - progress	0	0	0	45,000	45,000	45,450
<b>Financing:IDA Sources</b>	0	0	0	338,000	338,000	341,380
<b>31 Non Financial Assets</b>	0	0	0	338,000	338,000	341,380
311 Fixed Assets	0	0	0	338,000	338,000	341,380
31131 Infrastructure assets	0	0	0	338,000	338,000	341,380
<b>Financing:POOLED Sources</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Financing:Pooled Sources</b>	0	0	0	74,039	74,039	74,779
<b>22 Use of goods and services</b>	0	0	0	27,039	27,039	27,309
221 Use of goods and services	0	0	0	27,039	27,039	27,309
22101 Materials - Office Supplies	0	0	0	12,039	12,039	12,159
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
<b>Financing:DDF Sources</b>	0	0	0	423,368	423,368	427,602
<b>22 Use of goods and services</b>	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	0	0	0	380,648	380,648	384,454
311 Fixed Assets	0	0	0	380,648	380,648	384,454
31111 Dwellings	0	0	0	115,362	115,362	116,516
31112 Non residential buildings	0	0	0	99,202	99,202	100,194
31131 Infrastructure assets	0	0	0	166,084	166,084	167,745
<b>Grand Total</b>	21,546	21,546	21,546	3,777,561	3,790,792	3,779,987

**2013 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Tolon District - Tolon	1,265,139	691,230	534,611	2,490,980	57,920	328,254	0	386,174	0	0	0	0	0	136,759	718,648	855,407	3,777,561
Central Administration	448,755	415,505	374,445	1,238,706	57,920	328,254	0	386,174	0	0	0	0	0	42,720	281,446	324,166	1,994,046
Administration (Assembly Office)	448,755	415,505	374,445	1,238,706	57,920	328,254	0	386,174	0	0	0	0	0	42,720	281,446	324,166	1,994,046
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	123,900	52,628	176,528	0	0	0	0	0	0	0	0	0	6,000	99,202	105,202	281,730
Office of Departmental Head	0	123,900	52,628	176,528	0	0	0	0	0	0	0	0	0	6,000	99,202	105,202	281,730
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	243,433	22,000	75,483	340,916	0	0	0	0	0	0	0	0	0	29,000	0	29,000	369,916
Office of District Medical Officer of Health	0	10,000	75,483	85,483	0	0	0	0	0	0	0	0	0	29,000	0	29,000	114,483
Environmental Health Unit	243,433	12,000	0	255,433	0	0	0	0	0	0	0	0	0	0	0	0	255,433
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	200,075	68,553	0	268,628	0	0	0	0	0	0	0	0	0	59,039	0	59,039	327,667
Physical Planning	7,888	6,000	0	13,888	0	0	0	0	0	0	0	0	0	0	0	0	13,888
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	7,888	6,000	0	13,888	0	0	0	0	0	0	0	0	0	0	0	0	13,888
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	66,588	12,647	0	79,235	0	0	0	0	0	0	0	0	0	0	0	0	79,235
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,722	5,835	0	16,557	0	0	0	0	0	0	0	0	0	0	0	0	16,557
Community Development	55,867	6,812	0	62,678	0	0	0	0	0	0	0	0	0	0	0	0	62,678
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	206,346	6,625	32,054	245,026	0	0	0	0	0	0	0	0	0	0	338,000	338,000	583,026
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338,000	338,000	338,000
Feeder Roads	200,415	6,625	32,054	239,095	0	0	0	0	0	0	0	0	0	0	0	0	239,095
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,137	4,000	0	16,137	0	0	0	0	0	0	0	0	0	0	0	0	16,137
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	12,137	4,000	0	16,137	0	0	0	0	0	0	0	0	0	0	0	0	16,137
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	79,917	20,000	0	99,917	0	0	0	0	0	0	0	0	0	0	0	0	0	99,917
	79,917	20,000	0	99,917	0	0	0	0	0	0	0	0	0	0	0	0	0	99,917
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000
	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			463,155		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						

						<b>Compensation of employees [GFS]</b>			<b>448,755</b>
Objective	000000	Compensation of Employees							448,755
National Strategy	0000000	Compensation of Employees							448,755
Output	0000		Yr.1	Yr.2	Yr.3				448,755
			0	0	0				
Activity	000000		0.0	0.0	0.0				448,755

Wages and Salaries						406,336
21110	Established Position					399,092
2111001	Established Post					399,092
21111	Non Established Position					6,044
2111102	Monthly paid & casual labour					6,044
21112	Other Allowances					1,200
2111201	Motorbike Allowance					720
2111203	Car Maintenance Allowance					480
Social Contributions						42,419
21210	National Insurance Contributions					42,419
2121001	13% SSF Contribution					42,419

						<b>Non Financial Assets</b>			<b>14,400</b>
Objective	060201								14,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							14,400
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				14,400
			1	1	1				
Activity	000001	Equip the Human resource unit of the Assembly with Office Equipment	1.0	1.0	1.0				14,400

Fixed Assets						13,600
31122	Other machinery - equipment					13,600
3112208	Computers and accessories					13,600
Inventories						800
31221	Materials - supplies					800
3122102	Office Facilities, Supplies and Accessories					800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	386,174
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101000	Tolon District - Tolon_Central Administration Administration (Assembly Office)					
Location Code	0812100	Tolon/Kumbungu - Tolon					

<b>Compensation of employees [GFS]</b>							<b>57,920</b>
Objective	000000	Compensation of Employees					57,920
National Strategy	0000000	Compensation of Employees					57,920
Output	0000		Yr.1	Yr.2	Yr.3		57,920
			0	0	0		
Activity	000000		0.0	0.0	0.0		57,920

Wages and Salaries							57,920
21111	Non Established Position						22,400
2111102	Monthly paid & casual labour						22,400
21112	Other Allowances						35,520
2111206	Committee of Council Allowance						11,520
2111225	Commissions						24,000

<b>Use of goods and services</b>							<b>214,714</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					22,459
National Strategy	5110201	2.1 Provide new investments across the country					1,000
Output	0002	The relevant provisions of the Public Procurement Act Complied with annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise and Service District tender Committee meetings quarterly	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

National Strategy	7020304	3.4. Implement District Composite Budgeting					14,839
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3		14,839
			1	1	1		
Activity	000006	Organize and service Sub-comitee meetings	1.0	1.0	1.0		10,839

Use of goods and services							10,839
22107	Training - Seminars - Conferences						10,839
2210701	Training Materials						10,839

Activity	000008	Support to ARIC Meetings	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
22107	Training - Seminars - Conferences						4,000
2210701	Training Materials						4,000

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					2,200
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3		2,200
			1	1	1		
Activity	000003	Support to quarterly Budget Committee meetings	1.0	1.0	1.0		2,200

Use of goods and services							2,200
22107	Training - Seminars - Conferences						2,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,200

National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting					1,800
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000004	Organize quarterly DPCU Meetings	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,800
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				2,620
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	2,620
			1	1	1	
Activity	000005	Organize and service DPCU District Review meetings	1.0	1.0	1.0	2,620
Use of goods and services						2,620
22107 Training - Seminars - Conferences						2,620
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,620
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				3,195
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,195
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3	3,195
			1	1	1	
Activity	000001	Organize fee fixing resolution forum annually	1.0	1.0	1.0	3,195
Use of goods and services						3,195
22107 Training - Seminars - Conferences						3,195
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,195
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,800
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
Activity	000003	Monitor revenue collection quarterly	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210505 Running Cost - Official Vehicles						4,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				180,020
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				180,020
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	180,020
			1	1	1	
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0	180,020
Use of goods and services						180,020
22101 Materials - Office Supplies						40,800
2210101 Printed Material & Stationery						40,800
22102 Utilities						16,340
2210201 Electricity charges						12,000
2210202 Water						1,000
2210203 Telecommunications						700
2210204 Postal Charges						1,200
2210205 Sanitation Charges						1,440
22103 General Cleaning						12,000
2210301 Cleaning Materials						12,000

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

**2013**

	22105	Travel - Transport							85,000	
	2210502	Maintenance & Repairs - Official Vehicles							20,000	
	2210505	Running Cost - Official Vehicles							35,000	
	2210509	Other Travel & Transportation							30,000	
	22106	Repairs - Maintenance							11,000	
	2210603	Repairs of Office Buildings							7,500	
	2210604	Maintenance of Furniture & Fixtures							900	
	2210606	Maintenance of General Equipment							2,600	
	22109	Special Services							10,080	
	2210905	Assembly Members Sitings All							10,080	
	22111	Other Charges - Fees							4,800	
	2211101	Bank Charges							4,800	
Objective	070903	3. Increase national capacity to ensure safety of life and property								240
National Strategy	7100301	3.1 Increase safety awareness of citizens								240
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3				240	
Activity	000002	Educate residents in the District on the need for peaceful elections before, during and after the elections	1	1	1				240	
		Use of goods and services							240	
	22105	Travel - Transport							240	
	2210505	Running Cost - Official Vehicles							240	
<b>Social benefits [GFS]</b>									<b>9,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								9,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								9,000
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				9,000	
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1	1	1				9,000	
		Social assistance benefits							3,000	
	27211	Social Assistance Benefits - Cash							3,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							3,000	
		Employer social benefits							6,000	
	27311	Employer Social Benefits - Cash							6,000	
	2731102	Staff Welfare Expenses							6,000	
<b>Other expense</b>									<b>104,540</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,240
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								10,240
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3				10,240	
Activity	000003	Monitor revenue collection quarterly	1	1	1				10,240	
		Miscellaneous other expense							10,240	
	28210	General Expenses							10,240	
	2821006	Other Charges							10,240	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								86,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								86,800
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				81,800	
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1	1	1				81,800	
		Miscellaneous other expense							81,800	
	28210	General Expenses							81,800	
	2821006	Other Charges							76,800	
	2821009	Donations							5,000	

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

Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Capacity building of assembly members	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Activity	000004	Capacity building of unit committee members	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				7,500
National Strategy	7100301	3.1 Increase safety awareness of citizens				7,500
Output	0001	Peace law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Organize and service monthly meetings of DISEC	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Activity	000002	Educate residents in the District on the need for peaceful elections before, during and after the elections	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821006	Other Charges				2,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<b>Total By Funding</b> 775,551	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101000	Tolon District - Tolon_Central Administration Administration (Assembly Office)				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>					<b>317,010</b>	
Objective	060201				<b>305,810</b>	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			<b>305,810</b>	
Output	0002	Decentralised Departments Activities Supported	Yr.1	Yr.2	Yr.3	<b>305,810</b>
			1	1	1	
Activity	000001	Support to Dec. Depts. Activities	1.0	1.0	1.0	<b>32,000</b>
Use of goods and services					<b>32,000</b>	
22107 Training - Seminars - Conferences					<b>32,000</b>	
2210701 Training Materials					<b>32,000</b>	
Activity	000003	Support to disaster activities	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services					<b>15,000</b>	
22107 Training - Seminars - Conferences					<b>15,000</b>	
2210711 Public Education & Sensitization					<b>15,000</b>	
Activity	000005	Support to District HIV/AIDS activities	1.0	1.0	1.0	<b>16,198</b>
Use of goods and services					<b>16,198</b>	
22107 Training - Seminars - Conferences					<b>16,198</b>	
2210701 Training Materials					<b>16,198</b>	
Activity	000006	Support to NYEP activities	1.0	1.0	1.0	<b>230,612</b>
Use of goods and services					<b>230,612</b>	
22107 Training - Seminars - Conferences					<b>230,612</b>	
2210701 Training Materials					<b>230,612</b>	
Activity	000009	Develop Plan/ Brochure for tourist attraction	1.0	1.0	1.0	<b>12,000</b>
Use of goods and services					<b>12,000</b>	
22108 Consulting Services					<b>12,000</b>	
2210801 Local Consultants Fees					<b>12,000</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			<b>3,200</b>	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting			<b>3,200</b>	
Output	0001	Gender Activities in the District Supported	Yr.1	Yr.2	Yr.3	<b>3,200</b>
			1	1	1	
Activity	000001	Support to Gender Mainstreaming activities	1.0	1.0	1.0	<b>3,200</b>
Use of goods and services					<b>3,200</b>	
22101 Materials - Office Supplies					<b>2,000</b>	
2210101 Printed Material & Stationery					<b>2,000</b>	
22107 Training - Seminars - Conferences					<b>1,200</b>	
2210701 Training Materials					<b>1,200</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			<b>4,000</b>	
National Strategy	7020304	3.4. Implement District Composite Budgeting			<b>4,000</b>	
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	<b>4,000</b>
			1	1	1	
Activity	000007	Support to Budget Production Workshops	1.0	1.0	1.0	<b>4,000</b>

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

Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				4,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				4,000
Output	0001	Working documents of the Assembly Approved	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Annual action plan preparation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
<b>Grants</b>						<b>38,495</b>
Objective	060201					38,495
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				38,495
Output	0002	Decentralised Departments Activities Supported	Yr.1	Yr.2	Yr.3	38,495
			1	1	1	
Activity	000004	Support to people with disability	1.0	1.0	1.0	38,495
To other general government units						38,495
26311 Re-Current						38,495
2631101 Domestic Statutory Payments - District Assemblies Common Fund						38,495
<b>Other expense</b>						<b>60,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,000
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Quarterly Monitoring of projects	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Compile up to date revenue data by Dec 2012	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				42,000
Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000005	Support to staff Development	1.0	1.0	1.0	42,000
Miscellaneous other expense						42,000
28210 General Expenses						42,000
2821011 Tuition Fees						42,000
<b>Non Financial Assets</b>						<b>360,045</b>





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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			324,166	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101000	Tolon District - Tolon_Central Administration Administration (Assembly Office)						
Location Code	0812100	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	060201							42,720
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						42,720
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3		42,720
Activity	000006	Capacity building DDF		1	1	1		
				1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210701 Training Materials								42,720
<b>Non Financial Assets</b>								<b>281,446</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter						21,432
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						21,432
Output	0001	Infrastructure provision improved at all levels in the District		Yr.1	Yr.2	Yr.3		21,432
Activity	000006	Furnishing of two staff bungalow at Tolon		1.0	1.0	1.0		21,432
Fixed Assets								21,432
31111 Dwellings								21,432
3111103 Bungalows/Palace								21,432
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						260,014
National Strategy	5051104	11.4 Increase the allocation of resources for energy R&D activities						166,084
Output	0001	Electricity extended to certain Communities		Yr.1	Yr.2	Yr.3		166,084
Activity	000001	Procurement of 80 High Tension Electricity Poles		1	1	1		
				1.0	1.0	1.0		62,842
Fixed Assets								62,842
31131 Infrastructure assets								62,842
3113101 Electrical Networks								62,842
Activity	000002	Procurement of Electric equipments		1.0	1.0	1.0		103,242
Fixed Assets								103,242
31131 Infrastructure assets								103,242
3113101 Electrical Networks								103,242
National Strategy	6030501	5.1. Strengthen institutional care						93,930
Output	0003	Portable water Provided		Yr.1	Yr.2	Yr.3		93,930
Activity	000001	Extension of Pipe borne water to 6 communities		1	1	1		
				1.0	1.0	1.0		93,930
Fixed Assets								93,930
31111 Dwellings								93,930
3111101 Buildings and other structures								93,930
<b>Total Cost Centre</b>								<b>1,994,046</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	176,528
Function Code	70980	Education n.e.c					
Organisation	3380301000	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head					
Location Code	0812100	Tolon/Kumbungu - Tolon					

<b>Use of goods and services</b>							<b>24,900</b>
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Objective	060102	2. Improve quality of teaching and learning					6,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					6,000
Output	0001	Celebration of National Events Organized annually	Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Support to independence day celebration	1	1	1		6,000

Use of goods and services							6,000
22109 Special Services							6,000
2210902 Official Celebrations							6,000

Objective	060501	1. Develop comprehensive sports policy					18,900
National Strategy	6050102	1.2. Promote schools sports					18,900
Output	0001	Sporting activities in the District supported	Yr.1	Yr.2	Yr.3		18,900
Activity	000001	Provision of logistics for Sporting activities	1	1	1		18,900

Use of goods and services							18,900
22101 Materials - Office Supplies							18,900
2210118 Sports, Recreational & Cultural Materials							18,900

<b>Other expense</b>							<b>99,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels					24,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector					4,000
Output	0001	Educational infrastructure Facilities Provided with support to educational activities	Yr.1	Yr.2	Yr.3		4,000
Activity	000005	Provide support to educational activities	1	1	1		4,000

Miscellaneous other expense							4,000
28210 General Expenses							4,000
2821006 Other Charges							4,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					20,000
Output	0001	Educational infrastructure Facilities Provided with support to educational activities	Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Sponsor hardworking teachers to pursue further education in areas related to education	1	1	1		20,000

Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821011 Tuition Fees							20,000

Objective	060102	2. Improve quality of teaching and learning					75,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					5,000
Output	0001	Celebration of National Events Organized annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support to brilliant but needy students	1	1	1		5,000

Miscellaneous other expense							5,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	28210	General Expenses							5,000		
	2821006	Other Charges							5,000		
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							50,000		
Output	0002	Adequate resources and incentives for human capacity development provided						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	000001	Sponsor students from the district to pursue higher courses						1.0	1.0	1.0	50,000
		Miscellaneous other expense									50,000
	28210	General Expenses								50,000	
	2821011	Tuition Fees								50,000	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels									20,000
Output	0001	Celebration of National Events Organized annually						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000001	Organize District best Teacher award						1.0	1.0	1.0	20,000
		Miscellaneous other expense									20,000
	28210	General Expenses								20,000	
	2821008	Awards & Rewards								20,000	
<b>Non Financial Assets</b>									<b>52,628</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels									52,628
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									20,373
Output	0001	Educational infrastructure Facilities Provided with support to educational activities						Yr.1	Yr.2	Yr.3	20,373
							1	1	1		
Activity	000002	Completion of a 3 classroom block at Nyankpala St. Monica's						1.0	1.0	1.0	20,373
		Fixed Assets									20,373
	31112	Non residential buildings								20,373	
	3111205	School Buildings								20,373	
National Strategy	6010110	1.10 Promote the achievement of universal basic education									32,255
Output	0001	Educational infrastructure Facilities Provided with support to educational activities						Yr.1	Yr.2	Yr.3	32,255
							1	1	1		
Activity	000001	Completion of 3Bedroom acc.for Tolon Head Mistress(SHS)						1.0	1.0	1.0	32,255
		Fixed Assets									32,255
	31111	Dwellings								32,255	
	3111103	Bungalows/Palace								32,255	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			3,000		
Function Code	70980	Education n.e.c						
Organisation	3380301000	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Use of goods and services** 3,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						1,000
Output	0001	Educational infrastructure Facilities Provided with support to educational activities	Yr.1	Yr.2	Yr.3			1,000
Activity	000004	Organize regular stakeholder meetings of organizations engaged in education	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0005	CSO advocacy of monitoring and evaluation of education outcome provided	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Organize regular stakeholders meeting of organisations engaged in education	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<i>Total By Funding</i>			3,000		
Function Code	70980	Education n.e.c						
Organisation	3380301000	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Use of goods and services** 3,000

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

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<b>Total By Funding</b>	<b>99,202</b>
Function Code	70980	Education n.e.c				
Organisation	3380301000	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head				
Location Code	0812100	Tolon/Kumbungu - Tolon				
					<b>Non Financial Assets</b>	<b>99,202</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>99,202</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				<b>99,202</b>
Output	0001	Educational infrastructure Facilities Provided with support to educational activities	Yr.1	Yr.2	Yr.3	<b>99,202</b>
			1	1	1	
Activity	000006	Renovation of GES. Office block	1.0	1.0	1.0	<b>99,202</b>
Fixed Assets						<b>99,202</b>
	31112	Non residential buildings				<b>99,202</b>
	3111205	School Buildings				<b>99,202</b>
					<b>Total Cost Centre</b>	<b>281,730</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	<b>Total By Funding</b>			<b>85,483</b>
Function Code	70721	General Medical services (IS)				
Organisation	3380401000	Tolon District - Tolon_Health_Office of District Medical Officer of Health				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Other expense</b>						<b>10,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3	2,000
Activity	000007	Celebration of international health days	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Output	0002	Health care services enhanced	Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Provide support to health activities	1	1	1	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
<b>Non Financial Assets</b>						<b>75,483</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				75,483
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				75,483
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3	75,483
Activity	000001	Completion of Nurses Quarters at Wantugu	1	1	1	18,250
Fixed Assets						18,250
31111 Dwellings						18,250
3111103 Bungalows/Palace						18,250
Activity	000002	Construction of Laboratory block at Tolon	1.0	1.0	1.0	27,233
Fixed Assets						27,233
31112 Non residential buildings						27,233
3111202 Clinics						27,233
Activity	000003	Renovation of 1No. Clinic at Yoggu	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111202 Clinics						30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED		<i>Total By Funding</i>			17,000
Function Code	70721	General Medical services (IS)					
Organisation	3380401000	Tolon District - Tolon_Health_Office of District Medical Officer of Health_					
Location Code	0812100	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					7,000
National Strategy	6030102	1.2. Expand access to primary health care					7,000
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	7,000
Activity	000005	Organize quarterly, half yearly and yearly review meetings		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000008	Hold DAC meetings with stakeholders		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000
<b>Other expense</b>							<b>10,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					10,000
National Strategy	6030102	1.2. Expand access to primary health care					5,000
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Conduct MISSS		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821006 Other Charges							5,000
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities					5,000
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Scale up nutrition and malaria control for child survival project and other nutritional activities		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821006 Other Charges							5,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   902	Pooled		<i>Total By Funding</i>			12,000		
Function Code	70721	General Medical services (IS)							
Organisation	3380401000	Tolon District - Tolon_Health_Office of District Medical Officer of Health_							
Location Code	0812100	Tolon/Kumbungu - Tolon							
								<b>Other expense</b>	<b>12,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						12,000	
National Strategy	6030102	1.2. Expand access to primary health care						12,000	
Output	0002	Health care services enhanced		Yr.1	Yr.2	Yr.3		12,000	
				1	1	1			
Activity	000001	Facilitate monitoring and supervision		1.0	1.0	1.0		12,000	
Miscellaneous other expense								12,000	
28210 General Expenses								12,000	
2821006 Other Charges								12,000	
<b>Total Cost Centre</b>								<b>114,483</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>				243,433
Function Code	70740	Public health services						
Organisation	3380402000	Tolon District - Tolon_Health_Environmental Health Unit						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Compensation of employees [GFS] 243,433**

Objective	000000	Compensation of Employees						243,433
National Strategy	0000000	Compensation of Employees						243,433
Output	0000			Yr.1	Yr.2	Yr.3		243,433
				0	0	0		
Activity	000000			0.0	0.0	0.0		243,433

Wages and Salaries								243,433
21110	Established Position							243,433
2111001	Established Post							243,433

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>				12,000
Function Code	70740	Public health services						
Organisation	3380402000	Tolon District - Tolon_Health_Environmental Health Unit						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Use of goods and services 12,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						12,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						12,000
Output	0001	Sanitation in the District Improved		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000001	Continue monitoring activities in 40 CLTS Communities		1.0	1.0	1.0		12,000

Use of goods and services								12,000
22102	Utilities							12,000
2210205	Sanitation Charges							12,000

**Total Cost Centre 255,433**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			268,628
Function Code	70421	Agriculture cs				
Organisation	338060000	Tolon District - Tolon_Agriculture				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Compensation of employees [GFS]</b>						<b>200,075</b>
Objective	000000	Compensation of Employees				200,075
National Strategy	0000000	Compensation of Employees				200,075
Output	0000		Yr.1	Yr.2	Yr.3	200,075
			0	0	0	
Activity	000000		0.0	0.0	0.0	200,075
Wages and Salaries						200,075
21110 Established Position						200,075
2111001 Established Post						200,075
<b>Use of goods and services</b>						<b>19,945</b>
Objective	030101	1. Improve agricultural productivity				19,945
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector				1,500
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000004	Organize quarterly stakeholders meetings to strengthen food security network	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						900
2210511 Local travel cost						600
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,490
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,490
			1	1	1	
Activity	000009	Facilitate the formation and use of FBOs for extension and other Interventions annually	1.0	1.0	1.0	1,490
Use of goods and services						1,490
22101 Materials - Office Supplies						315
2210101 Printed Material & Stationery						175
2210113 Feeding Cost						140
22105 Travel - Transport						1,175
2210503 Fuel & Lubricants - Official Vehicles						175
2210511 Local travel cost						1,000
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,600
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000011	Promote the collection collation compilation and storage of Agric market information and Storage of products	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						600
2210511 Local travel cost						600
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				4,295

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

Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	4,295
			1	1	1	
Activity	000008	Procure Chemicals and equipment for emergency Preparedness	1.0	1.0	1.0	4,295
		Use of goods and services				4,295
		22101 Materials - Office Supplies				3,500
		2210116 Chemicals & Consumables				3,500
		22105 Travel - Transport				795
		2210503 Fuel & Lubricants - Official Vehicles				795
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				975
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	975
			1	1	1	
Activity	000002	Train 29 farmers each in 29 counties on timely preparation of land for sustainable crop production annually	1.0	1.0	1.0	975
		Use of goods and services				975
		22101 Materials - Office Supplies				175
		2210113 Feeding Cost				175
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				75
		2210511 Local travel cost				725
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				2,335
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,335
			1	1	1	
Activity	000005	Organize one district farmers day by December annually	1.0	1.0	1.0	2,335
		Use of goods and services				2,335
		22101 Materials - Office Supplies				1,860
		2210101 Printed Material & Stationery				360
		2210113 Feeding Cost				1,500
		22102 Utilities				100
		2210202 Water				100
		22105 Travel - Transport				375
		2210503 Fuel & Lubricants - Official Vehicles				375
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				7,750
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	7,750
			1	1	1	
Activity	000003	Perform Vet. Public health activities daily	1.0	1.0	1.0	2,950
		Use of goods and services				2,950
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
		22105 Travel - Transport				1,950
		2210503 Fuel & Lubricants - Official Vehicles				750
		2210511 Local travel cost				1,200
Activity	000007	Conduct Disease and Pests surveillance on all scheduled diseases annually	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				2,400
		2210103 Refreshment Items				2,400
		22105 Travel - Transport				2,400
		2210503 Fuel & Lubricants - Official Vehicles				2,400
		<b>Other expense</b>				<b>48,608</b>
Objective	030101	1. Improve agricultural productivity				42,438
National Strategy	2040111	1.11 Improve access to land				13,343
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	13,343
			1	1	1	

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

Activity	000012	Establish Community gardens for four(4) women groups	1.0	1.0	1.0	13,343
		Miscellaneous other expense				13,343
		28210 General Expenses				13,343
		2821006 Other Charges				13,343
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector				3,600
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000004	Organize quarterly stakeholders meetings to strengthen food security network	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
		28210 General Expenses				3,600
		2821006 Other Charges				3,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				5,890
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	5,890
			1	1	1	
Activity	000006	Conduct Regular monitoring to Agric Project sites and Programmes annually	1.0	1.0	1.0	5,890
		Miscellaneous other expense				5,890
		28210 General Expenses				5,890
		2821006 Other Charges				5,890
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,500
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000010	Procure live jackets with accessories for Emergency Preparedness	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women				325
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	325
			1	1	1	
Activity	000008	Procure Chemicals and equipment for emergency Preparedness	1.0	1.0	1.0	325
		Miscellaneous other expense				325
		28210 General Expenses				325
		2821006 Other Charges				325
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				890
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	890
			1	1	1	
Activity	000005	Organize one district farmers day by December annually	1.0	1.0	1.0	890
		Miscellaneous other expense				890
		28210 General Expenses				890
		2821006 Other Charges				890
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				16,170
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	16,170
			1	1	1	
Activity	000001	Immunize 120,000 livestock/poultry and pest surveillance on all schedule disease annually	1.0	1.0	1.0	16,170
		Miscellaneous other expense				16,170
		28210 General Expenses				16,170
		2821006 Other Charges				16,170
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				720

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

Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000003	Perform Vet. Public health activities daily	1.0	1.0	1.0	720
Miscellaneous other expense						720
28210 General Expenses						720
2821006 Other Charges						720
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				6,170
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				6,170
Output	0001	Youth organised and are engaged in Agricultural activities	Yr.1	Yr.2	Yr.3	6,170
			1	1	1	
Activity	000001	Block farming programme for the youth instituted	1.0	1.0	1.0	6,170
Miscellaneous other expense						6,170
28210 General Expenses						6,170
2821006 Other Charges						6,170
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b> 59,039
Function Code	70421	Agriculture cs				
Organisation	3380600000	Tolon District - Tolon_Agriculture				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>24,039</b>
Objective	030101	1. Improve agricultural productivity				12,039
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				12,039
Output	0002	Improve on the sector's record keeping	Yr.1	Yr.2	Yr.3	12,039
			1	1	1	
Activity	000001	Office Equipments for training	1.0	1.0	1.0	12,039
Use of goods and services						12,039
22101 Materials - Office Supplies						12,039
2210102 Office Facilities, Supplies & Accessories						12,039
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				12,000
National Strategy	3010417	4.17 Support the establishment of shea butter processing factories in the three Northern regions for both local and international markets				12,000
Output	0002	Improve on methods of processing raw materials	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Train women on improved sheabutter processing	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210701 Training Materials						12,000
<b>Other expense</b>						<b>35,000</b>
Objective	030501	1. Reverse forest and land degradation				35,000
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture				35,000
Output	0001	Ensure that the forest is preserved	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Embark on Afforestation programmes	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821006 Other Charges						35,000

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

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*Total Cost Centre*

327,667
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

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

**Compensation of employees [GFS] 7,888**

Objective	000000	Compensation of Employees						7,888
National Strategy	0000000	Compensation of Employees						7,888
Output	0000			Yr.1	Yr.2	Yr.3		7,888
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,888

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					6,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3380702000	Tolon District - Tolon_Physical Planning_Town and Country Planning						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Other expense 6,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						6,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						6,000
Output	0001	Communities well structured by Dec. 2012		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Develop structural layout plans for Tolon and Nyankpala township		1.0	1.0	1.0		2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821006	Other Charges							2,000

Activity	000002	Develop resource map for the District		1.0	1.0	1.0		4,000
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Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821006	Other Charges							4,000

**Total Cost Centre 13,888**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			16,557
Function Code	71040	Family and children				
Organisation	3380802000	Tolon District - Tolon_Social Welfare & Community Development_Social Welfare_				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Compensation of employees [GFS]</b>						<b>10,722</b>
Objective	000000	Compensation of Employees				10,722
National Strategy	0000000	Compensation of Employees				10,722
Output	0000		Yr.1	Yr.2	Yr.3	10,722
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,722
Wages and Salaries						10,722
21110 Established Position						10,722
2111001 Established Post						10,722
<b>Use of goods and services</b>						<b>3,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				3,000
National Strategy	7110302	3.2 Develop policies to protect children				500
Output	0001	Awareness on the rights of children created	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Secure minimum standards of operating day care centers through regular inspection & registration	1.0	1.0	1.0	500
Use of goods and services						500
22106 Repairs - Maintenance						500
2210613 Schools/Nurseries						500
National Strategy	7110904	9.4 Promote human rights education at all levels				2,500
Output	0001	Awareness on the rights of children created	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Sensitize 20 communities on the dangers of Kayayo through mass education	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000002	Sensitize 10 JHS on the dangers of HIV/AIDS & Teenage pregnancy	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
<b>Other expense</b>						<b>2,835</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,835
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence				1,000
Output	0001	Welfare of Citizenry Supported	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Monitor Leap beneficiary households	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				1,835

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

Output		Yr.1	Yr.2	Yr.3	
0002	Adequate provision made for the disabled	1	1	1	1,835
Activity	000001 Identify 50 PWDs who need wheel chairs	1.0	1.0	1.0	1,200
	Miscellaneous other expense				1,200
	28210 General Expenses				1,200
	2821006 Other Charges				1,200
Activity	000002 Support 50 disabled children in special schools	1.0	1.0	1.0	635
	Miscellaneous other expense				635
	28210 General Expenses				635
	2821006 Other Charges				635
<b>Total Cost Centre</b>					<b>16,557</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		62,678	
Function Code	70620	Community Development						
Organisation	3380803000	Tolon District - Tolon_Social Welfare & Community Development_Community Development						
Location Code	0812100	Tolon/Kumbungu - Tolon						
<b>Compensation of employees [GFS]</b>								<b>55,867</b>
Objective	000000	Compensation of Employees						55,867
National Strategy	0000000	Compensation of Employees						55,867
Output	0000		Yr.1	Yr.2	Yr.3			55,867
			0	0	0			
Activity	000000		0.0	0.0	0.0			55,867
Wages and Salaries								55,867
21110 Established Position								55,867
2111001 Established Post								55,867
<b>Use of goods and services</b>								<b>3,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						500
Output	0003	Ensure smooth administrative running			Yr.1	Yr.2	Yr.3	500
			1	1	1			
Activity	000001	Purchase of office facilities			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						500
Output	0001	Welfare of Citizenry ensured			Yr.1	Yr.2	Yr.3	500
			1	1	1			
Activity	000007	Home visits to 18 communities to sensitize them on sanitation, food & nutrition			1.0	1.0	1.0	500
Use of goods and services								500
22102 Utilities								500
2210205 Sanitation Charges								500
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						2,000
Output	0001	Welfare of Citizenry ensured			Yr.1	Yr.2	Yr.3	2,000
			1	1	1			
Activity	000003	Organize training on group dynamics & managm't of women groups			1.0	1.0	1.0	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Activity	000005	Organize capacity building on record keeping to executive women's groups			1.0	1.0	1.0	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Activity	000006	Train women groups in dawadawa processing in five communities			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000

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

						Other expense	3,812
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					3,812
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					662
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3		662
			1	1	1		
Activity	000004	Formation and re-organization of groups on sheanut picking & sheabutter processing	1.0	1.0	1.0		662
Miscellaneous other expense							662
28210 General Expenses							662
2821006 Other Charges							662
National Strategy	7110201	2.1 Increase the provision and quality of social services					650
Output	0002	Ensure quality of activities carried out	Yr.1	Yr.2	Yr.3		650
			1	1	1		
Activity	000001	Monitoring & evaluation of programmes & activities	1.0	1.0	1.0		650
Miscellaneous other expense							650
28210 General Expenses							650
2821006 Other Charges							650
National Strategy	7110904	9.4 Promote human rights education at all levels					2,500
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000001	Sensitization on the importance of early childhood dev't.	1.0	1.0	1.0		500
Miscellaneous other expense							500
28210 General Expenses							500
2821006 Other Charges							500
Activity	000002	Organise capacity building on child protection issues	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821006 Other Charges							2,000
<b>Total Cost Centre</b>							<b>62,678</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development				
Organisation	3381002000	Tolon District - Tolon_Works_Public Works				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Compensation of employees [GFS]</b>					<b>5,931</b>	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
21110 Established Position					5,931	
2111001 Established Post					5,931	
<b>Total Cost Centre</b>					<b>5,931</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA					<i>Total By Funding</i>	338,000
Function Code	70630	Water supply						
Organisation	3381003000	Tolon District - Tolon_Works_Water_						
Location Code	0812100	Tolon/Kumbungu - Tolon						
<b>Non Financial Assets</b>								<b>338,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						338,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						338,000
Output	0001	10 No. Boreholes constructed by December 2013		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Construction of 10 No. Boreholes in selected communities in the district		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31131	Infrastructure assets						100,000
	3113110	Water Systems						100,000
Output	0002	Rehabilitate Tolon Small Town Water System by December 2013		Yr.1	Yr.2	Yr.3		238,000
				1	1	1		
Activity	000001	Rehabilitation of Tolon Small Town Water System		1.0	1.0	1.0		238,000
Fixed Assets								238,000
	31131	Infrastructure assets						238,000
	3113110	Water Systems						238,000
<b>Total Cost Centre</b>								<b>338,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 239,095
Function Code	70451	Road transport						
Organisation	3381004000	Tolon District - Tolon_Works_Feeder Roads						
Location Code	0812100	Tolon/Kumbungu - Tolon						
<b>Compensation of employees [GFS]</b>								<b>200,415</b>
Objective	000000	Compensation of Employees						200,415
National Strategy	0000000	Compensation of Employees						200,415
Output	0000			Yr.1	Yr.2	Yr.3		200,415
				0	0	0		
Activity	000000			0.0	0.0	0.0		200,415
Wages and Salaries								200,415
21110 Established Position								200,415
2111001 Established Post								200,415
<b>Use of goods and services</b>								<b>6,625</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,625
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						4,215
Output	0001	Enabling Environment Created for the Smooth Functioning of The Feeder Road Unit of The Assembly		Yr.1	Yr.2	Yr.3		4,215
				1	1	1		
Activity	000001	Maintain and service vehicle of the Feeder road unit of the Assembly		1.0	1.0	1.0		4,215
Use of goods and services								4,215
22105 Travel - Transport								4,215
2210502 Maintenance & Repairs - Official Vehicles								4,215
National Strategy	1040201	2.1 Promote new goods and services						2,410
Output	0001	Enabling Environment Created for the Smooth Functioning of The Feeder Road Unit of The Assembly		Yr.1	Yr.2	Yr.3		2,410
				1	1	1		
Activity	000002	Provision of logistics		1.0	1.0	1.0		2,410
Use of goods and services								2,410
22101 Materials - Office Supplies								2,410
2210101 Printed Material & Stationery								2,410
<b>Non Financial Assets</b>								<b>32,054</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						32,054
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						32,054
Output	0002	Feeder roads in the district improved		Yr.1	Yr.2	Yr.3		32,054
				1	1	1		
Activity	000001	District wide reshaping of selected feeder roads		1.0	1.0	1.0		32,054
Fixed Assets								32,054
31113 Other structures								32,054
3111301 Roads								32,054
<b>Total Cost Centre</b>								<b>239,095</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG	<i>Total By Funding</i>					12,137
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3381102000	Tolon District - Tolon_Trade, Industry and Tourism_Trade						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Compensation of employees [GFS] 12,137**

Objective	000000	Compensation of Employees						12,137
National Strategy	0000000	Compensation of Employees						12,137
Output	0000			Yr.1	Yr.2	Yr.3		12,137
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,137

Wages and Salaries								12,137
21110	Established Position							12,137
2111001	Established Post							12,137

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					4,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3381102000	Tolon District - Tolon_Trade, Industry and Tourism_Trade						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Use of goods and services 4,000**

Objective	030104	4. Promote selected crop development for food security, export and industry						4,000
National Strategy	3010417	4.17 Support the establishment of shea butter processing factories in the three Northern regions for both local and international markets						4,000
Output	0004	Shea butter processing methods improved and meets international standard		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Train women on improved shea butter processing		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

**Total Cost Centre 16,137**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 79,917
Function Code	70360	Public order and safety n.e.c						
Organisation	3381500000	Tolon District - Tolon_Disaster Prevention						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Compensation of employees [GFS] 79,917**

Objective	000000	Compensation of Employees						79,917
National Strategy	0000000	Compensation of Employees						79,917
Output	0000							79,917
Activity	000000							79,917

Wages and Salaries								79,917
21110	Established Position							79,917
2111001	Established Post							79,917

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3381500000	Tolon District - Tolon_Disaster Prevention						
Location Code	0812100	Tolon/Kumbungu - Tolon						

**Other expense 20,000**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						20,000
Output	0001	Disaster Management Supported						20,000
Activity	000001	Support to disaster Prevention						20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821006	Other Charges							20,000

**Total Cost Centre 99,917**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>			12,000		
Function Code	71090	Social protection n.e.c.							
Organisation	3381700000	Tolon District - Tolon_Birth and Death							
Location Code	0812100	Tolon/Kumbungu - Tolon							
								<b>Other expense</b>	<b>12,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						12,000	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						12,000	
Output	0001	Births and Deaths Activities Supported		Yr.1	Yr.2	Yr.3		12,000	
				1	1	1			
Activity	000001	Support to Births and Deaths activities		1.0	1.0	1.0		12,000	
Miscellaneous other expense								12,000	
28210 General Expenses								12,000	
2821006 Other Charges								12,000	
<b>Total Cost Centre</b>								<b>12,000</b>	
<b>Total Vote</b>								<b>3,777,561</b>	