



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

CENTRAL TONGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In the year 2012 Metropolitan Municipal and District Assemblies (MMDAs) as per Government directive started with the implementation of the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961).

The Composite Budget of the Central Tongu District Assembly for the 2014 Fiscal Year was prepared from the 2014 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (MTDPF) (2014-2017).

3. Vision

The vision of the Central Tongu District Assembly is to relentlessly improve our output and our business efficiencies in order to create a better life for the many people in the district.

Mission Statement

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

Establishment

5. The Central Tongu District was established by Legislative Instrument (**LI. 2077**) with its capital situated at Adidome.

Population

6. The population of the Central Tongu District based on the District Water and Sanitation Plan (DWSP) data based projection is about ninety thousand nine hundred and ninety-one (90,991). This indicates that there is a rapid increase in population thus exerted pressure on the existing services and resources in the District.
There are a total of three hundred and eight (308) communities in the district based on the 2000 population census. The 2010 Population and Housing Census figures are yet to be disaggregated for the Central Tongu and the new North Tongu districts.

Location & Size

7. It shares boundaries with South Tongu, Akatsi South, North Tongu and Adaklu Districts of the Volta Region, and Ada East Districts of the Greater Accra Region (districts).

DA Structure

8. The General Assembly of the Central Tongu District Assembly is made up of Thirty nine (39) members. This figure comprises of Twenty Seven (27) elected members, Twelve (12) government Appointees', one (1) District Chief Executive (DCE) and One (1) members of Parliament of the Central Tongu Constituency. Out of the Thirty nine (39) Assembly members only Six (6) are females and the male numbered Thirty Four (34). There are Four (4) Area Councils namely the Adidome, Bakpa, Kpedzeglo and Mafi Kumase.

DISTRICT ECONOMY

Industries & Commerce

9. Women are engaged in pottery and earthenware dishes production at New Bakpa and Kpoviadzi for the local and external markets. Output is low while the markets are limited. It could be organized into viable women's groups and supported with credit to make them viable. There are also small –scale weavers at Mafi Akyemfo

Agriculture

Crop Farming

10. Agriculture is the leading sector in the District's economy. The sector is dominated by small scale unorganized farmers who depend mainly on natural rainfall and simple labour intensive production techniques. Another feature is the high level of post harvest losses particularly in maize and vegetable production.
However, there are some commercial farms in the District and they are; Prairie Volta Rice Farm which is situated in between the Central and the North Districts and serves as employment opportunities for the unemployed youth in the district.

Fishing

11. River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Bakpa, Mafi), which are close to the Volta, have had their economic base eroded. Many of the economically active population have migrated to areas along the Volta Lake in the Kete-Krachi, Nkwanta, Kpando, Atebubu, Gonja – East, Afram Plains and other district.

Livestock

12. The livestock sector forms an integral part of the farming system. More than 30% of the farming families in the District keep some ruminants. The Central Tongu District is one of the largest cattle producing areas in the country. Apart from the two major cattle ranches at Amelorkope and Adidokpavu, individual farmers keep Kraals all over the District. The cattle population of the district is estimated to be about 35,000.

13. Education

The table below indicates the number of schools at the various levels within the district and the average teacher pupil ratio for the 2012/13 academic year.

S/N	LEVEL	NUMBER	PUPIL/TEACHER RATIO
1	Primary	67	1:35
2	JHS	42	1:18
3	SHS/TECHNICAL	3	N/A
4	TOTAL	112	

Health Care

14. There is one hospital located in the district; that is Adidome Hospital. In addition to these are other health facilities dotted across the district providing health care to the people. This hospital is patronized by people from all walks of life in the past because of the best services they provide, but now the patronage is reducing drastically due to the condition of the infrastructure.

Some of these facilities include the, Mafi Kumase Health, Sasekpe Health Centre and Avedo Health Centre. However, there is one private maternity home at Adidome.

Markets

15. The major market in the District is the Mafi Kumase market. This market enjoys wide patronage with traders coming from as far as Accra, Koforidua, Aflao and other places beyond the Region. Other smaller markets are found at Adidome, Mafi Avedo, and Mafi Agorve but these are not highly patronised like the Mafi Kumase one.

Financial Institutions

16. The district has one financial institution which offers banking services for business houses and individuals in the district. This bank is situated at Adidome and has an agency at Mafi Kumase.

Hospitality Industry

17. A number of guest houses and restaurants operate within the district rendering hospitality services to the people. Ronna Guest House, Esinam Hotel, Salem Guest House etc.

Transportation

18. The District is mainly accessible by road and by boat on the River Volta. The two means of accessibility make room for smooth transport of goods and people to and from the District. The road network in the district is gradually improving. First and second class roads link major communities within the district and also to the industrial centre of Accra and Tema. The district has a total bitumen surface road of about 48km.

The Sogakope –Adidome–Ho road which is currently under construction, on completion this will enhance accessibility within the District and also to other Districts and the Regional capital. The Adidome – Volo – Juapong feeder road is another major outlet for the District. In addition to these are a number of feeder roads that link major farming areas to market centres. These feeder roads need to be maintained regularly. The District is mainly accessible by road and by boat and launch on the River Volta. The two means of accessibility make room for smooth transport of goods and people to and from the District.

Telecommunication

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

Mineral Deposits

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

21. POLICY OBJECTIVE

- Improve fiscal revenue mobilization and management
- Promote Agriculture Mechanisation
- Ensure sustainable management of natural resources
- Create an enabling environment to accelerate rural growth and development
- Promote proactive planning for disaster prevention and mitigation
- Improve management of water resources
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Ensure continued provision of education on personal hygiene, fire safety, environment, sanitation and climate change
- Create opportunities for accelerated job creation within the District
- Bridge the equity gaps in access to health care
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Enhance funding and cost-effectiveness in social protection delivery
- Expand and sustain opportunities for effective citizen's engagement
- Strengthen and promote the culture of rights and responsibilities
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.
- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels

22. STRATEGY

Eliminate revenue collection leakages.

Strengthen revenue institutions and administration

Strengthen mobilisation and management of non-tax revenue

Intensify the establishment of mechanization service provision centres.

Develop human capacity in agriculture machinery management, operation and maintenance

Vigorous pursue reclamation and afforestation in degraded areas

Introduce and enforce economic instruments for environmental management

Promote the adoption of the principles of green economy in the District development planning measures into all facets of District development planning

Review building regulations, planning laws and strengthen institutions to enforce them within the District.

Promote awareness to mitigate the impact of natural disasters

Support relevant agencies within the District to undertake reforestation programmes for the protection of water sheds

Promote the construction and use of modern household and institutional toilet facilities

Expand disability-friendly sanitation facilities

Scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation

Review, gazette and enforce the District bye-laws on sanitation

Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in the District

Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services

Mainstream education of children with special needs

Bridge the gender gap and access to education at all levels

Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses

Educate community members to manage personal hygiene, fire safety. Environment, sanitation and climate change.

Develop schemes to support self-employment, especially among the youth

Promote demand-driven skills development programmes

Develop and promote internship and modern apprenticeship schemes

Review and accelerate the implementation of CHPS strategy especially in under-served areas

Review and implement the capital investment and sector-wide infrastructure development plans targeting under-served areas

Expand and intensify HIV Counselling and Testing (HTC) programmes

Intensify education to reduce stigmatization

Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB

Promote coordination, harmonization and ownership of the development process

Strengthen engagement between assembly members and citizens

Ensure the effective utilization of the capacity building grants under District Development Facility (DDF)

Improve the capacity of finance and administrative staff of the District Assembly.

Institute measures to block leakages and loopholes in the revenue mobilisation system of the District Assembly

Ensure effective monitoring of revenue collection and utilisation of investment grants

Develop reliable business and property database system including the street naming and property addressing

Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels

Strengthen departments responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

PERFORMANCE

Revenue

23. In the performance of its functions, the Central Tongu District Assembly recorded the performance as below in terms of revenue generation from various sources.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Table 1: Revenue Performance

Status of 2013 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 30 June 2013						
Revenue Item	2012 budget	Actual as at December 2012	2013 budget	Actual as at June 2013	Variance	%
	GHS	GHS	GHS	GHS	GHS	
Total IGF	221,280	117,552.49	137,929	43,729	94,200	31.70
Compensation	799,333	800,230.11	1,119,282	687,072.30	432,210	61.39
Goods & Service	3,186,315.66	914,177.37	3,186,315.66	213,295.75	2,973,020	6.69
Assets	1,767,500	289,093.01	1,314,667	595,401.82	719,265	45.29
DACF	2,401,325.66	543,098.51	828,515	108,042.64	720,472	13.04
DDF	600,000	820,278.79	390,560	242,216	148,344	62.02
UDG	N/A	N/A	N/A	N/A	N/A	N/A
Other donor transfer	220,000	14,168.77	43,000	N/A	N/A	N/A
Total	9,195,754	3,498,599.05	6,977,267	1,889,758	5,087,511	

Table 2: Expenditure performance

Status of 2013 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 30 June 2013						
Expenditure Item	2012 Budget	Actual 2012	2013 budget	Actual as at 30 June 2013	Variance	%
			GHS	GHS	GHS	
Compensation	799,333	800,230.11	1,119,282	589,518.70	529,763.30	52.67
Goods & Service	3,186,315.66	874,897.40	1,097,816	213,295.75	884,520.25	19.43
Assets	1,767,500	289,093.01	3,119,486	595,401.82	2,524,084.18	19.09
Total	5,753,148.66	1,964,220.52	5,336,584	1,398,216.27	3,938,367.73	

Table 3: Details of MMDA Department

Status of 2013 Budget Implementation Financial Performance						
Central Administration						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	920,000	407,380.68	512,619.32	44.28		
Goods & Service	1,227,000	213,295.75	1,013,704.25	17.38		
Assets	1,767,500	595,401.82	1,172,098.18	33.69		
Total	3,914,500	1,216,078.25	2,698,421.75			

Table: 4

Status of 2013 Budget Implementation Financial Performance						
Department of Agriculture						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	558,027	144,144	413,883	25.83		
Goods & Service	93,538.78	Nil	93,538.78	0%		
Assets	-	-	-	-		
Total	651,565	144,144	507,421.78			

Table: 5

Status of 2013 Budget Implementation Financial Performance						
Department of Social Welfare and Community Development						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	41,736	17,819	23,917	42		
Goods & Service	Nil	Nil	-			
Assets	Nil	Nil	-	0%		
Total	41,736	17,819	23,917			

Table: 6

Status of 2013 Budget Implementation Financial Performance						
Works Department						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	38,407	28,935	9,472	75.34		
Goods & Service	7,079	Nil	-	0%		
Assets	34,248	Nil	-	0%		
Total	79,734		9,472			

The problem of non release of funds cuts across all the assembly's department that were to receive monies from central Government.

Table: 7

Status of 2013 Budget Implementation Financial Performance						
Physical Planning						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	34,962	9,337	25,625			
Goods & Service	10,000	0	10,000	0%		
Assets	Nil	0	0	0%		
Total	44,962	9,337	35,625			

Table: 8

Status of 2013 Budget Implementation Financial Performance						
Education, Youth and Sports (Schedule 2)						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	Nil	Nil				
Goods & Service	335,876	Nil		0%		
Assets	314,708	Nil	314,708	0%		
Total	650,584					

Table: 9

Status of 2013 Budget Implementation Financial Performance						
Health (Schedule 2)						
Performance as at 30 June 2013						
Expenditure Item	2013 Budget	Actual As at June 2013	Variance	%		
	GHS	GHS	GHS			
Compensation	Nil	Nil	Nil			
Goods & Service	129,890	9,500	120,390	7.31		
Assets	193,760	Nil	193,760	0%		
Total	323,650	9,500				

Table: 10 Non – Financial Performance (Assets)

		STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE		
Activity (Organise by sector)		Key Achievement		
	Source of Fund	Output	Outcome	Remarks
Social Sector				
Education				
Rehabilitation of 3-unit Classroom block at Mafi Dugame.	DDF	Classroom block constructed	Provide congenial atmosphere for teaching & learning	Completed
Completion of 3-unit classroom blk. with ancillaries at Aklamador	DDF	80%	Provide conducive environment for teaching & learning	On-going
Construction of 3-unit classroom blk at Zikporu	DACF(MP)	85%	Provide conducive environment for learning	On-going
Completion of 6-unit blk with ancillaries at Adzorkoe	DDF	Classroom Block built	Provide congenial atmosphere for teaching & learning	Completed
Rehabilitation of Kpoviadzi Community	DDF	Library project completed	A facility to provide an	Completed

Library			avenue to improve reading & learning	
Health				
Construction of 10 seater vault chamber at Mafi Kumase	DDF	Suitable place of convenience provided	Improve environmental sanitation	Completed
Construction of 10 seater KVIP at Awadiwoekome	DDF	Suitable place of convenience provided	Improve environmental sanitation	Completed
Rehabilitation of Avedo Health Centre	DDF	Health Post provided	Improved access to health care	Completed
Rehabilitation of Kpoviadzi Health Post	DDF	Health Post provided	Improved access to health care	Completed
Completion of Health Centre at Tove	DDF	98%	Easy accessibility to health care	On-going
Completion of Mafi Sasekpe Health Post	DACF	45%	Easy accessibility to health care	On-going
Construction of 10 seater W/C at Adidome market	DDF		Improve environmental sanitation	On-going
Administration				
1. Completion of DA Office Complex	DACF	Office complex completed	Provide office accommodati	Completed

			on for staff	
2. Installation of Intercom at office complex	DACF	90%	Ensure efficient and effective internal communication	On-going
3.Re-wiring of Assembly Hall	DACF	Light provided at the Assembly Hall	Illuminate the Hall	Completed
Supply of furniture and curtains for Office complex.	DACF	Furniture provided	Improvement in productivity	Completed
Renovation of office for Ghana Fire Service	DDF	Office accommodation provided		
Economic Sector etc.				
1. Construction 14no of sheds at Adidome mkt.	DDF	Shed provided	Enhance trading activities & improve revenue collection	Completed
2. Rehabilitation of 2no sheds at Mafi Kumase mkt	DACF	Shed provided	Enhance trading activities & improve revenue collection	Completed

3. Extension of electricity to Awakpedome Tourist site	DDF	Electricity extended to tourist site	Improve activities at the site	Completed
4. Pavement of Mafi Adidome market	DDF	78%	Enhance trading activities & improve revenue collection	On-going

Challenges/Constraints

24. Challenges faced in the implementation of previous budgets include but not limited to the following:
- Shortfalls in actual transfers from Central Government against budget making it very difficult to implement planned programme and projects
 - Late release of the DACF and other GOG funds
 - Dwindling IGF due to the Assembly's inability to explore all available revenue sources in the District
 - Inadequate database for the collection of revenue.

KEY FOCUS AREAS (OUTLOOK FOR 2014)

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

Education

26. Increase equitable access to and participation in education at all levels through the provision of physical infrastructure for schools most especially the basic schools. Furniture, classroom block , and delicious lunch will be given to pupils in selected

schools as compliments to help improve on the human resource base of the district and the nation as a whole.

Health

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

Agriculture

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

Administration

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

REVENUE

Table: 11 2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

The table below depicts the Revenue projections from the major revenue sources available to the district and the anticipated figures for 2015 and 2016.

	2014	2015	2016
Internally Generated Revenue	161,025	171,945	180,920
GOG Transfer	529,887	529,887	529,887
Compensation	1,035,715	1,046,072	1,046,072
DACF	2,425,022	2,415,985	2,415,985
DDF	374,696	374,696	374,696
UDG	-	-	-
Other Donor Funds	30,170	30,170	30,170
Total	4,435,737	4,553,456	4,560,696
2014-2016 MTEF COMPOSITE BUDGET EXPENDITURE PROJECTIONS			
	2014	2015	2016
Compensation	1,035,715	1,046,072	1,046,072
Goods and Services	1,195,067	1,419,387	1,420,583
Assets	2,187,483	2,087,997	2,094,041
Total	4,435,737	4,553,456	4,560,696

The district intends to spend its projected resources under the three broad sectoral areas as depicted in the table above.

Table 12: Commitments of the Assembly

		Amount (GHS)	Commencement certificate No.
Name of Department	List of Projects/Activities		
Education	Completion of 3-unit classroom blk with ancillaries at Aklamador	26,737.10	N/A
Education	Completion of Adidome Library/Post Office	150,000.00	N/A
Health	Completion of Mafi Sasekpe Health Post	30,000.00	N/A
Health	Construction of 10 seater W/C at Adidome market		N/A
Environ. & Sanitation	Construction of 10 seater vault chamber at Mafi Kumase	29,864.61	N/A
Administration	Installation of Intercom at office complex	15,749.64	N/A
Administration	Completion of DA Office Complex	118,295.89	N/A
Administration	Re-wiring of Assembly Hall	5,720.00	N/A

Administration	Supply of furniture and curtains for Office complex.	21,741.00	N/A
Administration	Supply and Installation of Air Conditioners	32,488.00	N/A
Administration	Purchase of Computers and accessories	4,985.00	N/A
Economic	Pavement of Mafi Adidome market	50,000.00	N/A

Table: 13 Priority Projects and Programmes for 2014 and Corresponding Cost.

Programmes / Projects (by sector)	IGF	GOG	DACF	DDF	Others	Total budget	2015 indicative budget	2016 indicative budget
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Social								
Bushfire prevention	800					800	840	882
Sensitization on Minerals law	950					950	997.50	1,047.38
Streetlights			12,000			12,000	12,600	13,230
Public education on building regulation			800			800	840	882
Support for			50,000			50,000	52,500	52,500

Community Initiated projects								
Sponsor Health trainees			8,000				8,400	8,820
HIV/AIDS			6,110		2,848	8,958	9,405.90	9,876.20
School feeding		295,376				295,376	310,144.8 0	325,652.0 4
Classroom infrastructure			625,00 0	210,00 0		835,000	876,750	920,587.5 0
Sports development			13,000			13,000	13,650	14,332.50
Construction of health centre			70,000	40,000		110,000	115,500	115,500
Construct Transit quarters for Doctors/Nurses				59,000		59,000	61,950	65,048
Install 5No. polytanks at selected clinics			40,000			40,000	42,000	42,000
Immunization			8,000			8,000	8,400	8,820
Construction 1no KVIP			30,000			30,000	31,500	33,075
Construction of Slaughter House at M.Kumase			45,000			45,000	47,250	49,613
Procurement of Accessories for Adidome Slaughter House			1000			1,000	1,050	1,103
Acquisition of Disposal site			10,000			10,000	10,500	11,025
Assistance to			30,592			30,592	32,122	33,728

PWDs								
Monitor various social intervention programmes (DSW)		500				500	525	551.3
Assist orphans and vulnerable children & meeting with CLIC members of LEAP (DSW)		4,440				4,440	4,662	4,895
Improve community access to information through town hall meetings (DCD)		2,000				2,000	2,100	2,205
Supervising WATSAN activities (DCD)		2,000				2,000	2,100	2,205
Economic								
Valuation of Properties			27,500			27,500	28,875	30,319
Street Naming & Property numbering system			30,000			30,000	31,500	33,075
Counterpart funding for REP			10,600			10,600	11,130	11,686.5
Secure land banks			25,000			25,000	26,250	27,563
Construction of			140,00			140,000	147,000	154,350

2no Market sheds at Kumase			0					
Programmes / Projects (by sector)	IGF	GOG	DACF	DDF	Other s	Total budget	2015 indicative budget	2016 indicative budget
Construction of Lorry Park at Mafi Kumase			141,976			141,976	149,075	156,529
Procurement of Revenue Van			60,000			60,000	63,000	66,150
Train agric mechanized technicians – e.g. tractor operators (DADU)		1,140				1,140	1,197	1,257
Promote the production, advocacy, and consumption of protein fortified & micro-nutrient rich food (DADU)		1,500			1,600	3,100	3,255	3,418
Introduce improved varieties, disease & pest resistance crops (DADU)		1,792				1,792	1,882	1,976
Develop efficient pilot value chains for 2 selected commodities (DADU)					1,400	1,400	1,470	1,544

Promote beekeeping and grasscutter rearing (DADU)		1,343				1,343	1,410	1,481
Promote community grazing lands					2,650	2,650	2,783	2,922
Build the capacity of officers & farmers in the use of new technologies (DADU)		2,000				2,000	4,100	2,205
Vaccination of livestock (DADU)		2,000				2,000	2,100	2,205
Provide adequate & effective extension service on livestock management (DADU)					4,720	4,720	4,956	5,204
Train extension workers & farmers on irrigation & water management					5,516	5,516	5,792	6,082
Introduce improved breeds of livestock & other poultry					2,000	2,000	2,100	2,205
Train extension staff, producers,		1,800				1,800	1,890	1,985

processors in post harvest handling (DADU)								
Spot Improvement on Deveme-Aformanorkope road (Feeder Road)		31,212				31,212	32,773	34,411
Construction of culvert on Three kings road at Awakpedome (Feeder Road)		3,036				3,036	3,188	3,347
Train women in economic ventures(DCD)		811.7				811.7	852	894.90
Administration (etc)						0	0	0.00
Compensation (GOG)	1,119,282					1,119,282	1,175,246	1,234,008.41
Compensation (IGF)	11,431					11431	12,003	12,602.68
Maintenance of Assembly Vehicles			35,000			35000	36,750	38,587.50
Monitoring & Evaluation			15,000			15000	15,750	16,537.50
Support National Day celebrations			40,000			40000	42,000	44,100.00
Consultancy			30,000			30000	31,500	33,075.00
Office equipment			105,00			105000	110,250	17,640

(Procurement & Repairs)			0					
Programmes / Projects (by sector)	IGF	GOG	DACF	DDF	Others	Total budget	2015 indicative budget	2016 indicative budget
NALAG & others		25,000				25,000	26,250	27,562.5
Office machinery	1,500		5,500			7,000	7,350	7,718
Electricity & water	16,600					16,600	17,430	18,302
Vehicle running cost	31,200					31,200	32,760	34,398
Stationery	10,200					10,200	10,710	11,246
Capacity building	350		54,000	42,720		97,070	101,924	107,020
Assembly members Allowances	84,180					84,180	88,389	92,808
Support sub-district			7,200			7,200	7,560	7,938
Composite budget meetings	440					440	462	485
Preparation of DMTDP			10,000			10,000	10,500	11,025
Completion Office complex			438,000			438,000	459,900	482,895
Fencing DCEs residence			151,200			151,200	158,760	166,698
Construction of Police Station			90,000			90,000	94,500	99,225
Capacity building for farmers & DADU		19,850				19,850	20,843	21,885
Preparation of layout for towns			30,000			30,000	31,500	33,075

Registration of CBO, NGOs, Day Cares (DSW)		444				444	466	489
Undertake activities in the interest of juvenile delinquents (DSW)		2,366				2,366	2,484	2,608
Give psychological counseling to patients at the hospital (DSW)		542.16				542.16	569.268	597.7314
Maintenance of office machinery & motorbikes (DSW)		1,238				1,238	1,300	1,365
Capacity building for staff (DCD)		1,500				1,500	1,575	1,654
Procurement of office equipment (CDO)		2,000				2,000	2,100	2,205
Farm & home visits by AEAs (DADU)		20,400				20,400	21,420	22,491
ICT and data collection (DADU)		3,290			1,550	4,840	5,082	5,336
Intensify public education through extension services and use		1,900			2,000	3,900	4,095	4,210

of other media (DADU)								
Programmes / Projects (by sector)	IGF	GOG	DACF	DDF	Others	Total budget	2015 indicative budget	2016 indicative budget
Strengthen the plan implementation & monitoring at district & Train MOFA staff on principles of SLM (DADU)					16,400	16,400	17,220	18,081
Maintenance of official vehicle, accommodation and procure photocopy machine (DADU)		7,000			4,000	11,000	11,550	12,128
Publicize policy and factor plan to private & civil entities		2,219				2,219	2,330	2,447
Meetings (DADU)		1,800			4,000	5,800	6,090	6,395
Support to Farmers Day celebration		17,198.78				17,198.78	18,058.7	18,961.6

NB. Indicative budget for 2015 and 2016 is based on an annual projection of 5%.this means the 2015 figure is 5% addition to the 2014, whiles the 2016 is also 5% addition to the 2015 figures.

Table: 14 Summary of 2014 Projections

SUMMARY OF 2014
BUDGETS

Department	Goods& Services	Assets	Compensation	Total	Funding			
					GOG &IGF (Compensation, goods, services & assets)	DDF	DACF	Other Donors
Central Administration	837,100	1,166,776	537,630	2,541,506	613,855	124,576	1,483,527	-
Finance	-	-	-	-	-	-	-	-
Education, Youth & Sports	456,376	545,000	-	1,001,376	295,376	210,000	496,000	-
Health	87,648	400,000	-	487,648	71,648	40,000	376,000	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	92,196	-	303,461	395,657	354,821	-	-	30,170
Physical Planning	39,500	30,000	14,674	84,174	14,674	-	69,500	-
Social Welfare & Community Development	19,540	-	36,683	56,223	56,223	-	-	-
Works	6,886.4	34,248	60,916	102,048.4	102,050	-	-	-

(Feeder roads)	7			50		-		
Trade, Industry & Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Death	-	-	-	-	-	-	-	-
Total	1,452,8 04	1,944,7 76	953,364	4,435 ,737	3,982,492	246,55 9	-	-

Budget Assumptions

- That the assembly will be able to generate adequate revenue for running of the unit.
- That money to be released from central government to the District Assembly and its department will come on time.
- Further, the District Assembly and its agencies must work diligently in order to pass the FOAT assessment in order to receive grants from the District Development Facility (DDF).
- That the administration should make judicious and effective use of all resources made available to the District Assembly.

Table: 15 Utilization of DACF -2013

	Administration	Health	Agric.	Education	Others	Total
Compensation	Nil	Nil	Nil	Nil	Nil	
Goods & Services	4,700	4,500	Nil	Nil	Nil	9,200
Assets	58,000	2,961.07	Nil	Nil	Nil	60,961.07
Total	62,700	7461.07				

Table 16: Outstanding Arrears on DACF Projects

No.	Name of Contractor	Name of Project	Contract Sum	% Complete	Payment to Date	Outstanding Bill
1	Brodyemen's Eng. Works	Construction of Assembly Complex (cert. 19 & cert 20)	806,000	100	687,705	118,295.89
2	AESL Consultancy	Construction of Assembly Complex consultancy fees (cert. no. 20)	48,360	100	Nil	48,360
3	Messrs Proph Xp®	Design & Implementation of network tech system	49,519	80	33,769.36	15,749.64

4	Kowe Eng works	Repairs of Assembly vehicles	30,952.00	100	Nil	30,952.00
5	Vislah Com.Ltd.	Supply of Furniture (Assembly Office Complex)	34,508	100	12,767	21,741.00
6	M/S Fekiop Ltd.	Supply of Air conditioners (Assembly Office Complex)	46,488.75	100	14,000.75	32,488.00
7	Everclean co. ltd.	Rehabilitation of DCE & staff quarters	27,958.48	75	12,000	27,958.48
8	Mastech	Repair of office equipments	10,613.00	100	5,000	10,613.00
9	M/s Crystal Elect. & Const. Ltd.	Construction of Health Post at Sasekpe	40,000	46	10,000	12,022.11
10	Rolider	Community Deposits	7,365.00	100	Nil	7,365.00
	total		1,101,764.23		775,242.11	326,522.12

Table: 17 Schedule for Payment / Commitments

No.	Name of Contract or	Name of Project	Contract Sum	% Completion	Payment to Date	Outstanding Bill	2014 Allocation	2015 Allocation	2016 Allocation
1	Brodyrne's Eng. Works	Construction of Assembly Complex (cert. 19 & 20)	806,000	100	687,705	118,295.89	68,295		
2	AESL Consultancy	Construction of Assembly Complex consultancy fees (cert. no. 20)	48,360	100	0	48,360	48,360		
3	Messrs Proph Xp®	Design & Implementation of network tech system	49,519	80	33,769.36	15,749.64	15,749.64		
4	Kowe Eng works	Repairs of Assembly vehicles	30,952.	100	15,000	30,952.00	15,952		
5	Vislah Ltd	Supply of Furniture	34,508	100	12,767	21,741.00	21,741		

		(Assembly Office Complex)							
6	Fekiop Ltd	Supply of Air conditioners (Assembly Office Complex)	46,488.75	100	14,000.75		32,488		
						32,488.00			
7	Everclean co. ltd.	Rehabilitation of DCE & staff quarters	27,958.48	75	12,000				
						15,958.48	15,958.48		
8	Mastech	Repair of office equipments	10,613.00	100	5,000				
						5,613.00	5,613.00		
9	M/s Crystal Elect. & Const. Ltd.	Construction of Health Post at Sasekpe	40,000	46	10,000		30,000		
						30,000			
10	Rolider	Community Deposits	7,365.00	100	Nil		7,365		
						7,365			
	total		1,101,764.23		904,242.11	325,545.12	261,522.12		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,119,282		
0102 1. Improve fiscal resource mobilization	4,921,059	1,783,580		
0203 1. Improve efficiency and competitiveness of MSMEs	0	9,350		
0301 1. Improve agricultural productivity	0	32,417		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,192		
0301 4. Promote selected crop development for food security, export and industry	0	3,504		
0301 5. Promote livestock and poultry development for food security and income	0	2,217		
0301 6. Promote fisheries development for food security and income	0	2,750		
0301 7. Improve institutional coordination for agriculture development	0	50,669		
0305 1. Reverse forest and land degradation	0	2,100		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	950		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,320		
0501 6. Ensure sustainable development in the transport sector	0	34,248		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	7,500		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,500		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	800		
0511 2. Accelerate the provision of affordable and safe water	0	800		
0511 3. Accelerate the provision and improve environmental sanitation	0	286,000		
0601 1. Increase equitable access to and participation in education at all levels	0	770,678		
0601 3. Bridge gender gap in access to education	0	331,376		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	56,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,778		

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>
0608 1. Progressively expand social protection interventions to cover the poor	0	16,596		
0609 1. Integrate population variables into all aspects of development planning at all levels	0	2,380		
0615 2. Enhanced public awareness on women's issues	0	2,130		
0701 3. Promote coordination, harmonization and ownership of the development process	0	327,141		
0702 1. Ensure effective implementation of the Local Government Service Act	0	75,620		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,260		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	89,600		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	137,929	37,530		
0706 2. Mainstream development communication across the public sector and policy cycle	0	600		
0709 3. Increase national capacity to ensure safety of life and property	0	76,240		
0711 4. Eliminate human trafficking	0	720		
Grand Total ¢	5,058,988	5,144,828	-85,839	-1.67

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Central Tongu - Adidome					
	0.00	0.00	0.00	0.00	0.00	#Num!	7,078.77
	0.00	0.00	0.00	0.00	0.00	#Num!	7,078.77
Taxes	0.00	9,885.00	9,885.00	0.00	-9,885.00	0.0	25,117.16
111 Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	9,242.16
113 Taxes on property	0.00	3,835.00	3,835.00	0.00	-3,835.00	0.0	3,825.00
114 Taxes on goods and services	0.00	5,050.00	5,050.00	0.00	-5,050.00	0.0	12,050.00
Grants	0.00	3,414,054.69	3,414,054.69	0.00	-3,414,054.69	0.0	4,912,817.24
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
133 From other general government units	0.00	3,414,054.69	3,414,054.69	0.00	-3,414,054.69	0.0	4,862,817.24
Other revenue	0.00	103,900.00	103,500.00	0.00	-103,500.00	0.0	121,054.00
141 Property income [GFS]	0.00	13,670.00	13,670.00	0.00	-13,670.00	0.0	18,140.00
142 Sales of goods and services	0.00	60,205.00	60,205.00	0.00	-60,205.00	0.0	74,109.00
143 Fines, penalties, and forfeits	0.00	22,400.00	22,400.00	0.00	-22,400.00	0.0	14,800.00
145 Miscellaneous and unidentified revenue	0.00	7,625.00	7,225.00	0.00	-7,225.00	0.0	14,005.00
Grand Total	0.00	3,527,839.69	3,527,439.69	0.00	-3,527,439.69	0.0	5,066,067.17

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Central Tongu District - Adidome		1,221,408	3,217,540	183,170	507,210	20,000	5,149,328
01 Central Administration		595,300	1,980,277	173,320	42,240	20,000	2,811,137
01 Administration (Assembly Office)		595,300	1,980,277	173,320	42,240	20,000	2,811,137
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		285,208	365,376	0	415,970	0	1,066,554
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		280,708	365,376	0	415,970	0	1,062,054
03 Sports		4,500	0	0	0	0	4,500
04 Youth		0	0	0	0	0	0
04 Health		315,400	72,488	9,250	49,000	0	446,138
01 Office of District Medical Officer of Health		61,400	0	1,250	25,000	0	87,650
02 Environmental Health Unit		254,000	72,488	8,000	24,000	0	358,488
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	633,476	0	0	0	633,476
00		0	633,476	0	0	0	633,476
07 Physical Planning		9,500	34,962	0	0	0	44,462
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		9,500	34,962	0	0	0	44,462
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		16,000	46,242	600	0	0	62,842
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		16,000	24,017	600	0	0	40,617
03 Community Development		0	22,225	0	0	0	22,225
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	84,719	0	0	0	84,719
01 Office of Departmental Head		0	38,407	0	0	0	38,407
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	46,312	0	0	0	46,312
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,082,142	851,650	2,505,156	4,438,948	37,140	144,670	1,360	183,170	0	0	0	20,000	0	42,240	464,970	507,210	5,149,328
Central Tongu District - Adidome	1,082,142	851,650	2,505,156	4,438,948	37,140	144,670	1,360	183,170	0	0	0	20,000	0	42,240	464,970	507,210	5,149,328
Central Administration	324,458	297,819	1,953,300	2,575,577	37,140	136,180	0	173,320	0	0	0	20,000	0	42,240	0	42,240	2,811,137
Administration (Assembly Office)	324,458	297,819	1,953,300	2,575,577	37,140	136,180	0	173,320	0	0	0	20,000	0	42,240	0	42,240	2,811,137
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	335,876	314,708	650,584	0	0	0	0	0	0	0	0	0	0	415,970	415,970	1,066,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	331,376	314,708	646,084	0	0	0	0	0	0	0	0	0	0	415,970	415,970	1,062,054
Sports	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	4,500
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	72,488	122,000	193,400	387,888	0	7,890	1,360	9,250	0	0	0	0	0	0	49,000	49,000	446,138
Office of District Medical Officer of Health	0	16,000	45,400	61,400	0	890	360	1,250	0	0	0	0	0	0	25,000	25,000	87,650
Environmental Health Unit	72,488	106,000	148,000	326,488	0	7,000	1,000	8,000	0	0	0	0	0	0	24,000	24,000	358,488
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	558,027	75,449	0	633,476	0	0	0	0	0	0	0	0	0	0	0	0	633,476
	558,027	75,449	0	633,476	0	0	0	0	0	0	0	0	0	0	0	0	633,476
Physical Planning	34,962	0	9,500	44,462	0	0	0	0	0	0	0	0	0	0	0	0	44,462
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	34,962	0	9,500	44,462	0	0	0	0	0	0	0	0	0	0	0	0	44,462
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,736	20,506	0	62,242	0	600	0	600	0	0	0	0	0	0	0	0	62,842
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,891	18,126	0	40,017	0	600	0	600	0	0	0	0	0	0	0	0	40,617
Community Development	19,845	2,380	0	22,225	0	0	0	0	0	0	0	0	0	0	0	0	22,225
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	50,471	0	34,248	84,719	0	0	0	0	0	0	0	0	0	0	0	0	84,719
Office of Departmental Head	38,407	0	0	38,407	0	0	0	0	0	0	0	0	0	0	0	0	38,407
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,064	0	34,248	46,312	0	0	0	0	0	0	0	0	0	0	0	0	46,312
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding			1,980,277		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

					Compensation of employees [GFS]			324,458
Objective	000000	Compensation of Employees				324,458		
National Strategy	0000000	Compensation of Employees				324,458		
Output	0000		Yr.1	Yr.2	Yr.3	324,458		
			0	0	0			
Activity	000000		0.0	0.0	0.0	324,458		

Wages and Salaries								324,458
21110	Established Position							324,458
2111001	Established Post							324,458

					Use of goods and services			4,519
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				950		
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)				950		
Output	0001	Increase public education on the Mining Laws among Sand winning Communities & Quarry sites	Yr.1	Yr.2	Yr.3	950		
			1	1	1			
Activity	000001	Public sensitization on Mining Laws in selected communities	1.0	1.0	1.0	950		

Use of goods and services								950
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200
22107	Training - Seminars - Conferences							750
2210701	Training Materials							750

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,848		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,000		
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			
Activity	000003	Print flyers for distribution to the public.	1.0	1.0	1.0	1,000		

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,848		
Output	0004	Monitor the implementation of HIV/AIDS programmes across the district	Yr.1	Yr.2	Yr.3	1,848		
			1	1	1			
Activity	000001	Monitoring the activities of implementing agencies across the district	1.0	1.0	1.0	1,848		

Use of goods and services								1,848
22105	Travel - Transport							1,848
2210510	Night allowances							1,848

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	procurement of office machinery	1.0	1.0	1.0	1
Use of goods and services						
	22101	Materials - Office Supplies				1
	2210120	Purchase of Petty Tools/Implements				1
Objective	071104	4. Eliminate human trafficking				720
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				720
Output	0001	Celebration of World's Child Trafficking Day	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000001	Organisation of Durbar of Chiefs to mark the Day	1.0	1.0	1.0	720
Use of goods and services						
	22101	Materials - Office Supplies				720
	2210103	Refreshment Items				460
	22105	Travel - Transport				460
	2210503	Fuel & Lubricants - Official Vehicles				140
	22107	Training - Seminars - Conferences				140
	2210704	Hire of Venue				120
Non Financial Assets						1,651,300
Objective	010201	1. Improve fiscal resource mobilization				1,650,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1,650,000
Output	0001	Facilitate the smooth release of funds from DDF for development	Yr.1	Yr.2	Yr.3	1,650,000
			1	1	1	
Activity	000001	Coordinate with DDF secretariate for release of funds	1.0	1.0	1.0	1,650,000
Fixed Assets						
	31122	Other machinery - equipment				1,650,000
	3112205	Other Capital Expenditure				1,650,000
Objective	030501	1. Reverse forest and land degradation				1,300
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				1,300
Output	0001	Encourage re-forestation of place by planting 500 seedlings annually	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Support groups invloved in aforestation projects	1.0	1.0	1.0	1,300
Fixed Assets						
	31122	Other machinery - equipment				1,300
	3112202	Agricultural Machinery				700
	31131	Infrastructure assets				700
	3113153	WIP - Landscaping and Gardening				600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			173,320		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS]						37,140		
Objective	000000	Compensation of Employees				37,140		
National Strategy	0000000	Compensation of Employees				37,140		
Output	0000		Yr.1	Yr.2	Yr.3	37,140		
Activity	000000		0	0	0			

Wages and Salaries						37,140		
21110	Established Position					37,140		
2111001	Established Post					37,140		

Use of goods and services						128,680		
Objective	010201	1. Improve fiscal resource mobilization				1,080		
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,080		
Output	0007	Increase Revenue generation at Area council level	Yr.1	Yr.2	Yr.3	1,080		
Activity	000001	Training of Area Council members	1	1	1			

Use of goods and services						1,080		
22101	Materials - Office Supplies					880		
2210101	Printed Material & Stationery					400		
2210103	Refreshment Items					480		
22105	Travel - Transport					200		
2210503	Fuel & Lubricants - Official Vehicles					200		

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,320		
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				1,320		
Output	0002	Creation of awareness in communities where oyster shell is mined	Yr.1	Yr.2	Yr.3	1,320		
Activity	000001	Sensitization of community members where oyster shells are mined	1	1	1			

Use of goods and services						1,320		
22107	Training - Seminars - Conferences					960		
2210711	Public Education & Sensitization					960		
22108	Consulting Services					360		
2210801	Local Consultants Fees					360		

Objective	051102	2. Accelerate the provision of affordable and safe water				800		
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				800		
Output	0002	Create an enabling environment to attract NGOs into the water sector	Yr.1	Yr.2	Yr.3	800		
Activity	000001	Write proposal to NGOs in the water sector	1	1	1			

Use of goods and services						800		
22101	Materials - Office Supplies					50		
2210101	Printed Material & Stationery					50		
22108	Consulting Services					750		
2210801	Local Consultants Fees					750		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	070103	3. Promote coordination, harmonization and ownership of the development process							50,200
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							37,600
Output	0001	provision of logistics for effective running of the administration	Yr.1	Yr.2	Yr.3				37,600
			1	1	1				
Activity	000001	procurement of office machinery	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
Activity	000002	Prompt payment of electricity bill	1.0	1.0	1.0				8,900
		Use of goods and services							8,900
	22101	Materials - Office Supplies							500
	2210107	Electrical Accessories							500
	22102	Utilities							8,400
	2210201	Electricity charges							8,400
Activity	000003	Prompt payment of water bill	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22102	Utilities							1,200
	2210202	Water							1,200
	22103	General Cleaning							1,800
	2210301	Cleaning Materials							1,800
Activity	000004	fuel for official vehicles	1.0	1.0	1.0				25,200
		Use of goods and services							25,200
	22105	Travel - Transport							25,200
	2210502	Maintenance & Repairs - Official Vehicles							12,000
	2210505	Running Cost - Official Vehicles							9,600
	2210509	Other Travel & Transportation							3,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,400
Output	0001	provision of logistics for effective running of the administration	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000005	payment of rent for office Accommodation	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22104	Rentals							2,400
	2210401	Office Accommodations							2,400
National Strategy	7050104	1.4 Implement capacity development interventions							10,200
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3				10,200
			1	1	1				
Activity	000001	Procurement of stationery	1.0	1.0	1.0				10,200
		Use of goods and services							10,200
	22101	Materials - Office Supplies							10,200
	2210101	Printed Material & Stationery							8,800
	2210102	Office Facilities, Supplies & Accessories							1,000
	2210111	Other Office Materials and Consumables							400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							67,920
National Strategy	7140112	1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring							67,920
Output	0002	Funds for sub-committee meetings	Yr.1	Yr.2	Yr.3				67,920
			1	1	1				
Activity	000001	Funding of Sub-committee meetins	1.0	1.0	1.0				67,920
		Use of goods and services							67,920
	22109	Special Services							67,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210904	Assembly Members Special Allow							4,560
	2210905	Assembly Members Sittings All							63,360
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							880
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							880
Output	0001	To prepare a comprehensive of Annual composite budget for the by 2013	Yr.1	Yr.2	Yr.3				880
Activity	000002	Conduct stakeholder meetings	1	1	1				880
		Use of goods and services							880
	22107	Training - Seminars - Conferences							880
	2210709	Allowances							880
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,880
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							5,880
Output	0001	Revenue collection improved by five percent annually	Yr.1	Yr.2	Yr.3				5,880
Activity	000004	Organise training programme for Commissioned Revenue Collectors	1	1	1				5,880
		Use of goods and services							5,880
	22101	Materials - Office Supplies							2,600
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							1,600
	22105	Travel - Transport							3,280
	2210503	Fuel & Lubricants - Official Vehicles							1,280
	2210509	Other Travel & Transportation							2,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							600
National Strategy	7060203	2.3 Develop implement and monitor Development Communication Plans across MDAs and MMDAs							600
Output	0001	Ensure Effective communication of development to the general public	Yr.1	Yr.2	Yr.3				600
Activity	000001	development of a communication plan	1	1	1				300
		Use of goods and services							300
	22101	Materials - Office Supplies							50
	2210101	Printed Material & Stationery							50
	22108	Consulting Services							250
	2210801	Local Consultants Fees							250
Activity	000003	capacity building programme for information service staff	1	1	1				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210709	Allowances							300
									Other expense
									7,500
Objective	010201	1. Improve fiscal resource mobilization							7,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							7,500
Output	0025	Pay relistic commission to commissioned Revenue Collectors	Yr.1	Yr.2	Yr.3				7,500
Activity	000001	Timely release of money to CommissionedCollectors	1	1	1				7,500
		Miscellaneous other expense							7,500
	28210	General Expenses							7,500
	2821006	Other Charges							7,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)	70,000		
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0406100	North Tongu - Adidome			
					Other expense
					20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			20,000
Output	0001	Financial assistance from MP central tongu to all categories of students	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	MPs bursaries to selected students at all levels of education	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821011 Tuition Fees					20,000
					Non Financial Assets
					50,000
Objective	010201	1. Improve fiscal resource mobilization			50,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security			50,000
Output	0022	Development of Physical Infrastructure at Mafi Kumase new market	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of drains at the market	1.0	1.0	1.0
Fixed Assets					50,000
31113 Other structures					50,000
3111304 Markets					50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 525,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								266,000
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						450
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National Strategy	2030107	1.7 Support smaller firms to build capacity						450
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Output	0001	Support to the Rural Enterprise Project	Yr.1	Yr.2	Yr.3			450
			1	1	1			

Activity	000001	Assistance to the Business Advisory Centre for sensitisation on best business practice for SMEs	1.0	1.0	1.0			450
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Use of goods and services								450
22107 Training - Seminars - Conferences								300
2210701 Training Materials								225
2210708 Refreshments								75
22108 Consulting Services								150
2210801 Local Consultants Fees								150

Objective	030101	1. Improve agricultural productivity						200
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National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						200
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Output	0001	Honour hardworking farmers on National Farmers Day	Yr.1	Yr.2	Yr.3			200
			1	1	1			

Activity	000002	Procure items for awards	1.0	1.0	1.0			200
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Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200

Objective	030501	1. Reverse forest and land degradation						800
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National Strategy	3050106	1.6 Facilitate logs importation from exporting African countries to improve resource availability for the timber industry						800
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Output	0002	Sensitization programmes on the negative effects of bush fire	Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	000001	Organise bush fire prevention for a in selected communities in the district by Fire Service	1.0	1.0	1.0			800
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Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						7,500
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National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants						7,500
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Output	0001	Facilitate the provision of street light for rural communities in the district	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			

Activity	000001	Assist communities with street lights	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
22101 Materials - Office Supplies								7,500
2210107 Electrical Accessories								7,500

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						800
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National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						600
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Output	0001	Minimise the impact of disaster	Yr.1	Yr.2	Yr.3			600
			1	1	1			

Central Tongu District - Adidome

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Public sensitisation on building regulations(Bye-laws)	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
National Strategy	5080105	1.6 Review and modernise building codes				200
Output	0001	Minimise the impact of disaster	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Review of the building regulations of the district	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,930
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				500
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Create awareness through radio programmes	1.0	1.0	1.0	500
Use of goods and services						500
22102 Utilities						500
2210203 Telecommunications						500
National Strategy	6040105	1.5. Promote safe sex practices				900
Output	0002	Intensify public education for most at risk population	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000002	Distribute Condoms for most at risk population	1.0	1.0	1.0	900
Use of goods and services						900
22101 Materials - Office Supplies						900
2210104 Medical Supplies						900
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,040
Output	0004	Monitor the implementation of HIV/AIDS programmes across the district	Yr.1	Yr.2	Yr.3	1,040
			1	1	1	
Activity	000001	Monitoring the activities of implementing agencies across the district	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22105 Travel - Transport						320
2210503 Fuel & Lubricants - Official Vehicles						320
Activity	000002	Submission of quarterly report Ghana AIDS/HIV Commission	1.0	1.0	1.0	320
Use of goods and services						320
22105 Travel - Transport						320
2210503 Fuel & Lubricants - Official Vehicles						320
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				2,080
Output	0001	Integrate HIV/AIDS issues into Programme of Action and Annual Action Plans	Yr.1	Yr.2	Yr.3	2,080
			1	1	1	
Activity	000001	Review of the District Medium Term Development Plan	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22101 Materials - Office Supplies						1,840
2210101 Printed Material & Stationery						1,200
2210103 Refreshment Items						240
2210113 Feeding Cost						400
22105 Travel - Transport						240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210503 Fuel & Lubricants - Official Vehicles						240
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				410
Output	0003	Review and implement workplace HIV/AIDS policy	Yr.1	Yr.2	Yr.3	410
			1	1	1	
Activity	000001	Review the HIV/AIDS workplace policy	1.0	1.0	1.0	250
Use of goods and services						250
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22108 Consulting Services						150
2210801 Local Consultants Fees						150
Activity	000002	Re-print the HIV/AIDS workplace policy	1.0	1.0	1.0	160
Use of goods and services						160
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						160
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				234,700
National Strategy	7040801	8.1 Increase EPA presence in the districts				30,000
Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	In-service training of staff	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
National Strategy	7050104	1.4 Implement capacity development interventions				204,700
Output	0002	Provision of stationery and office equipments	Yr.1	Yr.2	Yr.3	185,500
			1	1	1	
Activity	000002	Procurement of computers & Accessories, Photocopiers	1.0	1.0	1.0	185,500
Use of goods and services						185,500
22101 Materials - Office Supplies						5,500
2210102 Office Facilities, Supplies & Accessories						5,500
22112 Emergency Services						180,000
2211202 Refurbishment Contingency						180,000
Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3	19,200
			1	1	1	
Activity	000001	Sponsor staff for training in their field of speciality	1.0	1.0	1.0	19,200
Use of goods and services						19,200
22107 Training - Seminars - Conferences						19,200
2210709 Allowances						19,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				7,200
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000003	Financial support to the sub-district structures	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						7,200
2210101 Printed Material & Stationery						7,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				380
National Strategy	7020604	6.4. Revisit IGF Sources				380

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	To prepare a comprehensive of Annual composite budget for the by 2013	Yr.1	Yr.2	Yr.3	380
			1	1	1	
Activity	000001	collect data on Artisans	1.0	1.0	1.0	380
Use of goods and services						380
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
	22105	Travel - Transport				160
	2210503	Fuel & Lubricants - Official Vehicles				160
	22108	Consulting Services				100
	2210802	External Consultants Fees				100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				800
Output	0001	Provide office accommodation for DA & Decentralised Department	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Advertise for procurement of contractor for external works of DA office complex	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
Objective	070903	3. Increase national capacity to ensure safety of life and property				8,240
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				8,240
Output	0001	Provide Office accommodation for the Police Service	Yr.1	Yr.2	Yr.3	8,240
			1	1	1	
Activity	000002	Assistance to NADMO Office for relief items	1.0	1.0	1.0	8,240
Use of goods and services						8,240
	22101	Materials - Office Supplies				8,000
	2210104	Medical Supplies				8,000
	22105	Travel - Transport				240
	2210503	Fuel & Lubricants - Official Vehicles				240
Other expense						7,300
Objective	030101	1. Improve agricultural productivity				7,300
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				7,300
Output	0001	Honour hardworking farmers on National Farmers Day	Yr.1	Yr.2	Yr.3	7,300
			1	1	1	
Activity	000002	Procure items for awards	1.0	1.0	1.0	7,300
Miscellaneous other expense						7,300
	28210	General Expenses				7,300
	2821022	National Awards				7,300
Non Financial Assets						252,000
Objective	010201	1. Improve fiscal resource mobilization				75,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				45,000
Output	0023	Procurement of 1no Revenue Van	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Procurement of 1no Revenue Van	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31121	Transport - equipment				45,000
	3112101	Vehicle				45,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0022	Development of Physical Infrastructure at Mafi Kumase new market	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of 3No market sheds	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111304	Markets				30,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				8,900
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				8,900
Output	0001	Support to the Rural Enterprise Project	Yr.1	Yr.2	Yr.3	8,900
			1	1	1	
Activity	000002	Support to the Rural Technology Facility	1.0	1.0	1.0	8,900
Fixed Assets						8,900
	31122	Other machinery - equipment				8,400
	3112205	Other Capital Expenditure				8,400
	31131	Infrastructure assets				500
	3113160	WIP - Furniture & Fittings				500
Objective	030101	1. Improve agricultural productivity				10,800
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				10,800
Output	0006	Streamline land acquisition to promote commercial farming	Yr.1	Yr.2	Yr.3	10,800
			1	1	1	
Activity	000002	Identify suitable locations for the creation of land banks	1.0	1.0	1.0	10,800
Fixed Assets						10,800
	31111	Dwellings				10,800
	3111101	Buildings				10,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0001	Strengthen the sub-district structures in the district	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Provision of logistics for the Offices	1.0	1.0	1.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112203	Server (Computing)				500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				88,800
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				40,800
Output	0002	Improve security at DCEs residence	Yr.1	Yr.2	Yr.3	40,800
			1	1	1	
Activity	000001	Provision of security fence at Residency	1.0	1.0	1.0	30,800
Fixed Assets						30,800
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
	31122	Other machinery - equipment				800
	3112201	Plant & Equipment				800
Activity	000002	Improvement in electrical instalations at DCE's residence	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				48,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Provide office accommodation for DA & Decentralised Department	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000003	Furnishing of New Office Complex	1.0	1.0	1.0	48,000
Fixed Assets						48,000
	31122	Other machinery - equipment				28,000
	3112205	Other Capital Expenditure				28,000
	31131	Infrastructure assets				20,000
	3113108	Furniture & Fittings				20,000

Objective	070903	3. Increase national capacity to ensure safety of life and property				68,000
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National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				68,000
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Output	0001	Provide Office accommodation for the Police Service	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	

Activity	000001	Procure contractor for Police Station construction	1.0	1.0	1.0	68,000
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Fixed Assets						68,000
	31112	Non residential buildings				68,000
	3111204	Office Buildings				68,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	Total By Funding			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Adidome				

Other expense 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				20,000
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Output	0001	Financial assistance from MP central tongu to all categories of students	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity	000001	MPs bursaries to selected students at all levels of education	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821019	Scholarship & Bursaries				20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			42,240
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406100	North Tongu - Adidome				

Use of goods and services 42,240

Objective	070103	3. Promote coordination, harmonization and ownership of the development process				42,240
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National Strategy	7050104	1.4 Implement capacity development interventions				42,240
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Output	0004	enhance the capacity of staff	Yr.1	Yr.2	Yr.3	42,240
			1	1	1	

Activity	000001	Sponsor staff for training in their field of speciality	1.0	1.0	1.0	42,240
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Use of goods and services						42,240
	22107	Training - Seminars - Conferences				42,240
	2210710	Staff Development				42,240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						365,376
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services 295,376

Objective	060103	3. Bridge gender gap in access to education						295,376
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						295,376
Output	0001	Feed pupils of selected Primary schools	Yr.1	Yr.2	Yr.3			295,376
			1	1	1			
Activity	000001	School Feeding programme	1.0	1.0	1.0			295,376

Use of goods and services								295,376
22101	Materials - Office Supplies							295,376
2210113	Feeding Cost							295,376

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						70,000
Output	0002	Provide classroom facilities for kindergartens in the district	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000001	Procure contractors for the construction of 3No KGs in the district	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31112	Non residential buildings							70,000
3111203	Day Care Centre							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70912	Primary education						244,708
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 244,708

Objective	060101	1. Increase equitable access to and participation in education at all levels						244,708
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						244,708
Output	0001	Improve on the physical infrastructure for basic schools	Yr.1	Yr.2	Yr.3			144,708
			1	1	1			
Activity	000002	Procure Contractor for the Construction of 5No three unit classroom block	2.0	3.0	3.0			144,708

Fixed Assets								144,708
31112	Non residential buildings							144,708
3111205	School Buildings							144,708

Output	0003	Provide Library facility in the district	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construction of Library at Adidome (MP)	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111256	WIP - School Buildings							100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	36,000
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Other expense 36,000

Objective	060103	3. Bridge gender gap in access to education					36,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					36,000
Output	0002	Support to students at various levels of education	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Scholarships/Bursaries	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821019	Scholarship & Bursaries					30,000
Output	0003	Support for Best teacher awards	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Best Awards	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821008	Awards & Rewards					6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	415,970
Function Code	70912	Primary education					
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0406100	North Tongu - Adidome					

Non Financial Assets 415,970

Objective	060101	1. Increase equitable access to and participation in education at all levels					415,970
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					415,970
Output	0001	Improve on the physical infrastructure for basic schools	Yr.1	Yr.2	Yr.3		370,000
			1	1	1		
Activity	000001	Procure consultancy	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111154	WIP - Consultancy Fees					10,000
Activity	000002	Procure Contractor for the Construction of 5No three unit classroom block	2.0	3.0	3.0		360,000
		Fixed Assets					360,000
	31112	Non residential buildings					360,000
	3111205	School Buildings					360,000
Output	0003	Provide Library facility in the district	Yr.1	Yr.2	Yr.3		45,970
			1	1	1		
Activity	000002	Rehabilitation of Kpoviadzi Community Library	1.0	1.0	1.0		45,970
		Fixed Assets					45,970
	31112	Non residential buildings					45,970
	3111255	WIP - Office Buildings					45,970

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,062,054

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		4,500	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1200303001	Central Tongu District - Adidome_Education, Youth and Sports_Sports_Volta				
Location Code	0406100	North Tongu - Adidome				
Use of goods and services					2,500	
Objective	060501				2,500	
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			2,500	
Output	0001	Promote sporting activities in the district	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Assistance to football club playing in the 2nd division	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22101 Materials - Office Supplies					2,500	
2210118 Sports, Recreational & Cultural Materials					2,500	
Other expense					2,000	
Objective	060501				2,000	
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			2,000	
Output	0001	Promote sporting activities in the district	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Assistance to football club playing in the 2nd division	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821010 Contributions					2,000	
Total Cost Centre					4,500	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,250
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						

		Use of goods and services				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				890
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				890
Output	0001	Revised data on Property valuation list for major towns in the district	Yr.1	Yr.2	Yr.3	620
Activity	000003	Carry out Public education on the need to pay property tax	1.0	1.0	1.0	620
Use of goods and services						620
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
Output	0003	Continuous capacity building for staff towards effective revenue mobilisation	Yr.1	Yr.2	Yr.3	270
Activity	000001	Train some staff on the use of the bill generating software	1.0	1.0	1.0	270
Use of goods and services						270
	22101	Materials - Office Supplies				110
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				60
	22105	Travel - Transport				160
	2210503	Fuel & Lubricants - Official Vehicles				160

		Non Financial Assets				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				360
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				360
Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3	360
Activity	000002	Distribute bills to all property owners in the district	1.0	1.0	1.0	360
Fixed Assets						360
	31122	Other machinery - equipment				360
	3112201	Plant & Equipment				360

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	61,400
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services								9,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						9,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						9,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3		9,000	
Activity	000004	Support to the District Health Directorates for various National Immunisation Day	1.0	1.0	1.0		9,000	

Use of goods and services							9,000
22107	Training - Seminars - Conferences						9,000
2210711	Public Education & Sensitization						9,000

Other expense								7,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						7,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						7,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Sponsor more community health nurses	1.0	1.0	1.0		7,000	

Miscellaneous other expense							7,000
28210	General Expenses						7,000
2821011	Tuition Fees						7,000

Non Financial Assets								45,400
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3		15,000	
Activity	000003	Supply and Installation of 5No polytanks at selected Health facilities	1.0	1.0	1.0		15,000	

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111207	Health Centres						15,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						30,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						30,400
Output	0001	Revised data on Property valuation list for major towns in the district	Yr.1	Yr.2	Yr.3		20,600	
Activity	000001	Contract the Land Valuation Unit to revise the Property list for major towns in the district	1.0	1.0	1.0		19,000	

Fixed Assets							19,000
31112	Non residential buildings						19,000
3111258	WIP - Consultancy Fees						19,000

Activity	000002	Publish the Valuation list in the National Dailies	1.0	1.0	1.0		1,600
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Fixed Assets							1,600
31112	Non residential buildings						1,600
3111258	WIP - Consultancy Fees						1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Developed/Procure a software for generating bills for ratepayers	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Procure a software for generating bills for property owners	1.0	1.0	1.0	9,800

Fixed Assets						9,800
31111	Dwellings					800
3111154	WIP - Consultancy Fees					800
31122	Other machinery - equipment					9,000
3112203	Server (Computing)					9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			25,000
Function Code	70721	General Medical services (IS)				
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta				
Location Code	0406100	North Tongu - Adidome				

Non Financial Assets 25,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				25,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				25,000
Output	0001	Increase home base care for the poor and vulnerable	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Construction of CHPS in remote communities	1.0	1.0	1.0	25,000

Fixed Assets						25,000
31112	Non residential buildings					25,000
3111202	Clinics					25,000

Total Cost Centre 87,650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70740	Public health services	72,488	
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta		
Location Code	0406100	North Tongu - Adidome		

						Compensation of employees [GFS]			72,488		
Objective	000000	Compensation of Employees									72,488
National Strategy	0000000	Compensation of Employees									72,488
Output	0000							Yr.1	Yr.2	Yr.3	72,488
								0	0	0	
Activity	000000							0.0	0.0	0.0	72,488
Wages and Salaries											72,488
21110 Established Position											72,488
2111001 Established Post											72,488

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	8,000
Function Code	70740	Public health services				
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta				
Location Code	0406100	North Tongu - Adidome				
Use of goods and services						7,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				7,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				6,000
Output	0007	Procure tools, equipments and disinfectant	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Purchase of tools, equipments and disinfectants	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210116 Chemicals & Consumables						6,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				1,000
Output	0006	Dislodging of full-up public Latrines	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Dislodging of full-up public toilets in the district	1	1	1	1,000
Use of goods and services						1,000
22103 General Cleaning						1,000
2210302 Contract Cleaning Service Charges						1,000
Non Financial Assets						1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				1,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				1,000
Output	0005	Provision of water and hanging hooks at Adidome slaughter house	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Connect water and Provide hanging hooks for slaughter house	1	1	1	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111206 Slaughter House						1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70740	Public health services	254,000		
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta			
Location Code	0406100	North Tongu - Adidome			
Use of goods and services					106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			106,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)			106,000
Output	0008	Fumigation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fumigation of selected public institutions	1.0	1.0	1.0
					106,000
		Use of goods and services			106,000
	22103	General Cleaning			106,000
	2210302	Contract Cleaning Service Charges			106,000
Non Financial Assets					148,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			148,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			100,000
Output	0001	provision of decent places of convenience	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 4No. 6seater institutional KVIP	1.0	1.0	1.0
					60,000
		Fixed Assets			60,000
	31113	Other structures			60,000
	3111303	Toilets			60,000
Activity	000002	Construction of WC toilet at Mafi Adidome market	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
	31113	Other structures			20,000
	3111303	Toilets			20,000
Activity	000003	Conversion of Pan Latrines to WCs at Adidome Police Station	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
	31113	Other structures			20,000
	3111303	Toilets			20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			8,000
Output	0004	Acquisition of a final waste disposal site	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Secure a final waste disposal site for Liquid & Solid waste	1.0	1.0	1.0
					8,000
		Non produced assets			8,000
	31411	Land			8,000
	3141101	Land			8,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan			40,000
Output	0003	Construction of slaughter House at Mafi Kumase	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of contractor for the construction of slaughter House	1.0	1.0	1.0
					40,000
		Fixed Assets			40,000
	31112	Non residential buildings			40,000
	3111206	Slaughter House			40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			24,000
Function Code	70740	Public health services				
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta				
Location Code	0406100	North Tongu - Adidome				
Non Financial Assets						24,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				24,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				24,000
Output	0002	Provision of potable water to selected community	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Drilling of 6No borehole in selected communities.	1.0	1.0	1.0	24,000
Fixed Assets						24,000
	31131	Infrastructure assets				24,000
	3113110	Water Systems				24,000
Total Cost Centre						358,488

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	633,476
Function Code	70421	Agriculture cs						
Organisation	1200600001	Central Tongu District - Adidome_Agriculture Volta						
Location Code	0406100	North Tongu - Adidome						

							Compensation of employees [GFS]	558,027
Objective	000000	Compensation of Employees						558,027
National Strategy	0000000	Compensation of Employees						558,027
Output	0000			Yr.1	Yr.2	Yr.3		558,027
				0	0	0		
Activity	000000			0.0	0.0	0.0		558,027
Wages and Salaries								558,027
21110 Established Position								558,027
2111001 Established Post								558,027

							Use of goods and services	75,449
Objective	030101	1. Improve agricultural productivity						14,117
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						475
Output	0001	To establish at least one mechnization centre in the district		Yr.1	Yr.2	Yr.3		475
				1	1	1		
Activity	000001	Train more agricultural mechnization technicians(e.g tractor operators)		1.0	1.0	1.0		475

Use of goods and services								475
22101 Materials - Office Supplies								60
2210101 Printed Material & Stationery								60
22105 Travel - Transport								245
2210503 Fuel & Lubricants - Official Vehicles								95
2210511 Local travel cost								150
22107 Training - Seminars - Conferences								170
2210701 Training Materials								50
2210708 Refreshments								120

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,300
Output	0002	To enhance the adoption of improved technologies by small holder farmers,to increase yield of maize, cassava and yam by 30%		Yr.1	Yr.2	Yr.3		1,300
				1	1	1		
Activity	000001	Intensify the use of mass communication systems and electronic media extension delivery(radio prog.information van, postersetc)		1.0	1.0	1.0		1,300

Use of goods and services								1,300
22104 Rentals								650
2210411 Rental of Network & ICT Equipments								650
22105 Travel - Transport								480
2210510 Night allowances								480
22108 Consulting Services								170
2210801 Local Consultants Fees								170

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,482
Output	0004	Improved livestock technologies to increase production of local poultry and guinea fowl by 10%		Yr.1	Yr.2	Yr.3		1,482
				1	1	1		
Activity	000001	Disseminate extension information through FBOs		1.0	1.0	1.0		1,482

Use of goods and services								1,482
22101 Materials - Office Supplies								1,482
2210106 Oils and Lubricants								1,482

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					1,000
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3		1,000
Activity	000003	Train producers, processors and marketers in post-harvest handling	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							775
2210101 Printed Material & Stationery							100
2210103 Refreshment Items							675
22107 Training - Seminars - Conferences							225
2210701 Training Materials							225
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					900
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3		900
Activity	000001	Train and Resource extension staff in post harvest handling technologies.	1.0	1.0	1.0		900
Use of goods and services							900
22101 Materials - Office Supplies							300
2210103 Refreshment Items							300
22105 Travel - Transport							300
2210509 Other Travel & Transportation							300
22107 Training - Seminars - Conferences							140
2210701 Training Materials							140
22108 Consulting Services							160
2210801 Local Consultants Fees							160
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					2,000
Output	0005	To enhance the adoption of improved technologies by small holder farmers to increase yield of maize, cassava and am by 30% and cowpea	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Introduce improved varieties of high yielding, disease and pest resistance crops	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							960
2210103 Refreshment Items							160
2210110 Specialised Stock							800
22104 Rentals							160
2210406 Rental of Vehicles							160
22105 Travel - Transport							480
2210510 Night allowances							480
22108 Consulting Services							400
2210801 Local Consultants Fees							400
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					800
Output	0006	To reduce post harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3		800
Activity	000002	Monitoring pest and disease	1.0	1.0	1.0		800
Use of goods and services							800
22105 Travel - Transport							800
2210503 Fuel & Lubricants - Official Vehicles							570
2210509 Other Travel & Transportation							230
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection					1,652
Output	0004	Improved livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3		1,652
Activity	000002	Introduce improved livestock and poultry breeds	1.0	1.0	1.0		1,652
Use of goods and services							1,652
22101 Materials - Office Supplies							1,500
2210101 Printed Material & Stationery							100

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

2014

	2210110	Specialised Stock							1,400
	22105	Travel - Transport							152
	2210503	Fuel & Lubricants - Official Vehicles							152
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports							1,007
Output	0005	To enhance the adoption of improved technologies by small holder farmers to increase yield of maize, cassava and am by 30% and cowpea	Yr.1	Yr.2	Yr.3				1,007
Activity	000002	Identify, update and disseminate existing technological package to farmers	1	1	1				1,007
		Use of goods and services							1,007
	22101	Materials - Office Supplies							950
	2210110	Specialised Stock							950
	22105	Travel - Transport							57
	2210503	Fuel & Lubricants - Official Vehicles							57
National Strategy	6030102	1.2. Expand access to primary health care							3,501
Output	0003	To reduce stunting and overweight in children as well as vitamin A iron and iodine	Yr.1	Yr.2	Yr.3				3,501
Activity	000001	Promote the production and consumption of protein fortified food	1	1	1				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							680
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							520
	22105	Travel - Transport							500
	2210509	Other Travel & Transportation							500
	22108	Consulting Services							120
	2210801	Local Consultants Fees							120
Activity	000002	Advocacy for the consumption of Micro-nutrient food by children and women of reproductive age in rural areas	1	1	1				1,900
		Use of goods and services							1,900
	22101	Materials - Office Supplies							1,015
	2210101	Printed Material & Stationery							1,015
	22104	Rentals							600
	2210412	Rental of Towing Vehicle							600
	22105	Travel - Transport							285
	2210503	Fuel & Lubricants - Official Vehicles							285
Activity	000003	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1	1	1				301
		Use of goods and services							301
	22105	Travel - Transport							301
	2210503	Fuel & Lubricants - Official Vehicles							171
	2210510	Night allowances							130
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,192
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research							982
Output	0002	Improved institutional coordination and stakeholders engagement	Yr.1	Yr.2	Yr.3				982
Activity	000001	Establish joint platforms for collaboration between MOFA and other Depts. By end of 2013	1	1	1				982
		Use of goods and services							982
	22101	Materials - Office Supplies							82
	2210103	Refreshment Items							32
	2210106	Oils and Lubricants							50
	22109	Special Services							900
	2210902	Official Celebrations							900
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							1,210
Output	0001	Increase growth in income	Yr.1	Yr.2	Yr.3				1,210
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Develop efficient pilot value chain for two selected commodities in each ecological zone.	1.0	1.0	1.0	1,210
Use of goods and services						1,210
	22101	Materials - Office Supplies				80
	2210106	Oils and Lubricants				80
	22105	Travel - Transport				600
	2210509	Other Travel & Transportation				600
	22107	Training - Seminars - Conferences				530
	2210701	Training Materials				50
	2210708	Refreshments				480
Objective	030104	4. Promote selected crop development for food security, export and industry				3,504
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				2,504
Output	0002	To improve the adoption of improved technologies by cash crop farmers by 2013	Yr.1	Yr.2	Yr.3	2,504
			1	1	1	
Activity	000001	Deliver existing technologies as package to farmers	1.0	1.0	1.0	2,504
Use of goods and services						2,504
	22101	Materials - Office Supplies				2,504
	2210103	Refreshment Items				600
	2210106	Oils and Lubricants				304
	2210111	Other Office Materials and Consumables				1,600
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				1,000
Output	0001	Increase income of from cash crop production by men and women by 25% by 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Capacity building for cash crop farmers to improve productivity and product quality	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				840
	2210101	Printed Material & Stationery				160
	2210103	Refreshment Items				480
	2210106	Oils and Lubricants				160
	2210117	Teaching & Learning Materials				40
	22108	Consulting Services				160
	2210801	Local Consultants Fees				160
Objective	030105	5. Promote livestock and poultry development for food security and income				2,217
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				1,150
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	1,150
			1	1	1	
Activity	000002	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to farmers	1.0	1.0	1.0	1,150
Use of goods and services						1,150
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,067
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	1,067
			1	1	1	
Activity	000001	Introduce a sustained programme of vaccination of all livestock	1.0	1.0	1.0	1,067
Use of goods and services						1,067
	22101	Materials - Office Supplies				867
	2210106	Oils and Lubricants				190
	2210116	Chemicals & Consumables				677
	22102	Utilities				200
	2210203	Telecommunications				200

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

2014

Objective	030106	6. Promote fisheries development for food security and income								2,750
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management								1,850
Output	0001	To enhance adoption of improved culture fishes and technology	Yr.1	Yr.2	Yr.3					1,850
			1	1	1					
Activity	000002	Use ICT methods (eg DVDs) to expand, improve production technologies in fish farming	1.0	1.0	1.0					1,850
		Use of goods and services								1,850
	22101	Materials - Office Supplies								50
	2210107	Electrical Accessories								50
	22107	Training - Seminars - Conferences								1,800
	2210711	Public Education & Sensitization								1,800
National Strategy	3010616	6.16 Promote private investment in aquaculture								900
Output	0001	To enhance adoption of improved culture fishes and technology	Yr.1	Yr.2	Yr.3					900
			1	1	1					
Activity	000001	Disseminate existing cultural fisheries technological packages in all parts of the district by 2013	1.0	1.0	1.0					900
		Use of goods and services								900
	22101	Materials - Office Supplies								580
	2210101	Printed Material & Stationery								160
	2210103	Refreshment Items								420
	22105	Travel - Transport								240
	2210509	Other Travel & Transportation								240
	22107	Training - Seminars - Conferences								80
	2210701	Training Materials								80
Objective	030107	7. Improve institutional coordination for agriculture development								50,669
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors								1,000
Output	0003	Strengthen and develop policies and regulations to support SLM at all levels by 2013	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000001	Train selected staff on principles and procedures of SLM	1.0	1.0	1.0					1,000
		Use of goods and services								1,000
	22101	Materials - Office Supplies								80
	2210101	Printed Material & Stationery								80
	22105	Travel - Transport								76
	2210503	Fuel & Lubricants - Official Vehicles								76
	22107	Training - Seminars - Conferences								760
	2210701	Training Materials								160
	2210708	Refreshments								600
	22108	Consulting Services								84
	2210801	Local Consultants Fees								84
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								14,760
Output	0004	Strengthen the coordination of activities of the AEA's and DADU office	Yr.1	Yr.2	Yr.3					14,760
			1	1	1					
Activity	000002	Field work supervision, planning and coordination of all agricultural activities within the district	1.0	1.0	1.0					14,760
		Use of goods and services								14,760
	22101	Materials - Office Supplies								3,160
	2210101	Printed Material & Stationery								1,000
	2210103	Refreshment Items								2,160
	22105	Travel - Transport								9,300
	2210503	Fuel & Lubricants - Official Vehicles								5,700
	2210509	Other Travel & Transportation								3,600
	22107	Training - Seminars - Conferences								900
	2210709	Allowances								900
	22108	Consulting Services								1,400
	2210801	Local Consultants Fees								1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							23,408
Output	0004	Strengthen the coordination of activities of the AEAs and DADU office	Yr.1	Yr.2	Yr.3				23,408
			1	1	1				
Activity	000001	AEAs farm and home visits	1.0	1.0	1.0				23,408
Use of goods and services									23,408
	22105	Travel - Transport							23,408
	2210503	Fuel & Lubricants - Official Vehicles							23,408
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							1,498
Output	0002	To establish joint platform for collaboration between DADU and other MDAs within the district	Yr.1	Yr.2	Yr.3				1,498
			1	1	1				
Activity	000001	Implement communications strategy and conform to civil service guidelines (regular meeting)	1.0	1.0	1.0				1,498
Use of goods and services									1,498
	22101	Materials - Office Supplies							1,418
	2210101	Printed Material & Stationery							170
	2210103	Refreshment Items							1,020
	2210106	Oils and Lubricants							228
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							10,003
Output	0001	Developed and implement an effective communication strategy for DADU	Yr.1	Yr.2	Yr.3				10,003
			1	1	1				
Activity	000001	strengthen the plan implementation and monitoring at regional and district	1.0	1.0	1.0				8,403
Use of goods and services									8,403
	22105	Travel - Transport							8,403
	2210502	Maintenance & Repairs - Official Vehicles							200
	2210509	Other Travel & Transportation							8,203
Activity	000002	Improve market information(Increase level of analysis and frequency of dissemination	1.0	1.0	1.0				1,600
Use of goods and services									1,600
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							120
	2210509	Other Travel & Transportation							1,380
Total Cost Centre									633,476

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					34,962
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta						
Location Code	0406100	North Tongu - Adidome						

Compensation of employees [GFS] 34,962

Objective	000000	Compensation of Employees						34,962
National Strategy	0000000	Compensation of Employees						34,962
Output	0000			Yr.1	Yr.2	Yr.3		34,962
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,962

Wages and Salaries								34,962
21110	Established Position							34,962
2111001	Established Post							34,962

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					9,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta						
Location Code	0406100	North Tongu - Adidome						

Non Financial Assets 9,500

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						9,500
National Strategy	5070303	3.3 Strengthen the legal framework on urban development						9,500
Output	0001	Preparation of Layouts for major towns in the district		Yr.1	Yr.2	Yr.3		9,500
				1	1	1		
Activity	000001	Layouts for major towns in the district		1.0	1.0	1.0		9,500

Non produced assets								9,500
31411	Land							9,500
3141101	Land							9,500

Total Cost Centre 44,462

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			24,017		
Function Code	71040	Family and children						
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta						
Location Code	0406100	North Tongu - Adidome						

					Compensation of employees [GFS]			21,891
Objective	000000	Compensation of Employees				21,891		
National Strategy	0000000	Compensation of Employees				21,891		
Output	0000		Yr.1	Yr.2	Yr.3	21,891		
			0	0	0			
Activity	000000		0.0	0.0	0.0	21,891		

Wages and Salaries		21,891
21110	Established Position	21,891
2111001	Established Post	21,891

					Use of goods and services			1,192
Objective	060801	1. Progressively expand social protection interventions to cover the poor				596		
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				336		
Output	0001	Improve the financial status of the poor and vulnerable	Yr.1	Yr.2	Yr.3	336		
			1	1	1			
Activity	000001	sensitisation workshop for registered LEAP beneficiaries in 30 communities	1.0	1.0	1.0	176		

Use of goods and services		176
22107	Training - Seminars - Conferences	176
2210711	Public Education & Sensitization	176

Activity	000002	Monitoring of Beneficiary groups	1.0	1.0	1.0	160		
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Use of goods and services		160
22101	Materials - Office Supplies	160
2210106	Oils and Lubricants	160

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				260		
Output	0003	Sponsor the Physically Challenged at various Institutions of Learning and trade	Yr.1	Yr.2	Yr.3	260		
			1	1	1			
Activity	000001	identification of the physically challenged	1.0	1.0	1.0	260		

Use of goods and services		260
22101	Materials - Office Supplies	100
2210101	Printed Material & Stationery	100
22105	Travel - Transport	160
2210503	Fuel & Lubricants - Official Vehicles	160

Objective	061502	2. Enhanced public awareness on women's issues				596		
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				596		
Output	0002	Improve women patronage in male dominated trades	Yr.1	Yr.2	Yr.3	596		
			1	1	1			
Activity	000001	sensitise females on skills training in male dominated fields	1.0	1.0	1.0	596		

Use of goods and services		596
22101	Materials - Office Supplies	400
2210103	Refreshment Items	400
22103	General Cleaning	100
2210301	Cleaning Materials	100

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

2014

22105	Travel - Transport					96
2210503	Fuel & Lubricants - Official Vehicles					96
Other expense						934
Objective	061502	2. Enhanced public awareness on women's issues				934
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				934
Output	0001	Facilitate credit for women entrepreneur	Yr.1	Yr.2	Yr.3	934
Activity	000002	introduce women entrepreneurs to Micro-credit scheme	1	1	1	934
Miscellaneous other expense						934
28210 General Expenses						934
2821021 Grants to Households						934

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			600
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406100	North Tongu - Adidome				

Use of goods and services 600

Objective	061502	2. Enhanced public awareness on women's issues				600
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				600
Output	0001	Facilitate credit for women entrepreneur	Yr.1	Yr.2	Yr.3	600
Activity	000001	training women entrepreneur in basic book keeping	1	1	1	600
Use of goods and services						600
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
22108 Consulting Services						400
2210801 Local Consultants Fees						400

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			16,000
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406100	North Tongu - Adidome				

Other expense 16,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor				16,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				16,000
Output	0003	Sponsor the Physically Challenged at various Institutions of Learning and trade	Yr.1	Yr.2	Yr.3	16,000
Activity	000002	award scholarship to the selected physically challenged people.	1	1	1	16,000
Miscellaneous other expense						16,000
28210 General Expenses						16,000
2821012 Scholarship/Awards						16,000

Total Cost Centre 40,617

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		22,225	
Function Code	70620	Community Development						
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta						
Location Code	0406100	North Tongu - Adidome						
Compensation of employees [GFS]								19,845
Objective	000000	Compensation of Employees						19,845
National Strategy	0000000	Compensation of Employees						19,845
Output	0000		Yr.1	Yr.2	Yr.3			19,845
			0	0	0			
Activity	000000		0.0	0.0	0.0			19,845
Wages and Salaries								19,845
21110 Established Position								19,845
2111001 Established Post								19,845
Use of goods and services								2,380
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels						2,380
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others						290
Output	0001	Ensure the effective running of the community development unit of the assembly	Yr.1	Yr.2	Yr.3			290
			1	1	1			
Activity	000003	Link unemployed youth to private entrepreneur for apprenticeship	1.0	1.0	1.0			290
Use of goods and services								290
22101 Materials - Office Supplies								130
2210120 Purchase of Petty Tools/Implements								130
22105 Travel - Transport								160
2210503 Fuel & Lubricants - Official Vehicles								160
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						1,840
Output	0001	Ensure the effective running of the community development unit of the assembly	Yr.1	Yr.2	Yr.3			1,840
			1	1	1			
Activity	000001	Under take animation activities towards the selection of projects by community	1.0	1.0	1.0			340
Use of goods and services								340
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								240
2210503 Fuel & Lubricants - Official Vehicles								240
Activity	000005	Procure 1no Desk top computer	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210102 Office Facilities, Supplies & Accessories								1,500
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities						250
Output	0001	Ensure the effective running of the community development unit of the assembly	Yr.1	Yr.2	Yr.3			250
			1	1	1			
Activity	000002	Supervised Watsan training for 160 communities benefitting from water project	1.0	1.0	1.0			250
Use of goods and services								250
22101 Materials - Office Supplies								50
2210101 Printed Material & Stationery								50
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						38,407
Organisation	1201001001	Central Tongu District - Adidome Works Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

							Compensation of employees [GFS]	38,407	
Objective	000000	Compensation of Employees						38,407	
National Strategy	0000000	Compensation of Employees						38,407	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	38,407
Activity	000000					0.0	0.0	0.0	38,407
Wages and Salaries								38,407	
21110 Established Position								38,407	
2111001 Established Post								38,407	
Total Cost Centre								38,407	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70451	Road transport			46,312	
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta				
Location Code	0406100	North Tongu - Adidome				
Compensation of employees [GFS]					12,064	
Objective	000000	Compensation of Employees			12,064	
National Strategy	0000000	Compensation of Employees			12,064	
Output	0000		Yr.1	Yr.2	Yr.3	12,064
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,064
Wages and Salaries					12,064	
21110 Established Position					12,064	
2111001 Established Post					12,064	
Non Financial Assets					34,248	
Objective	050106	6. Ensure sustainable development in the transport sector			34,248	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment			34,248	
Output	0001		Yr.1	Yr.2	Yr.3	34,248
			1	1	1	
Activity	000001	Construction of 1no. Culvert on the three kings special school road at Awakpedome			8,000	
Fixed Assets					8,000	
31113 Other structures					8,000	
3111301 Roads					8,000	
Activity	000002	Construction of 3no culvert on Deveme-Aformanorkope road (spot improment)			26,248	
Fixed Assets					26,248	
31113 Other structures					26,248	
3111306 Bridges					26,248	
Total Cost Centre					46,312	
Total Vote					5,149,328	