



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SOUTH TONGU DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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South Tongu District Assembly  
Volta Region

This 2013 Composite Budget is also available on the internet at:

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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:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the South Tongu District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the National Medium Term Development Policy Framework (NMTDPF),2014-2017.

## **BACKGROUND**

### **Establishment**

4. The South Tongu District Assembly was established by Legislative Instrument 1466 (LI1466) in 1989 with Sogakope as the capital.

### **Vision**

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

### **Mission**

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

### **Location and Size**

7. The South Tongu District, which was carved out of the Tongu District, is one of the twenty-five districts in the Volta Region. The district is located in the southern part of the Volta Region and bounded to the north by the Central Tongu District, to the east by the Akatsi and Ketu North Districts, to the west by Dangme East District of the Greater Accra Region and to the south by the Keta Municipality. The district has a total land area of 594.75 sq km and lies between latitudes 6°10'N, 5°45'N and longitudes 30°30'W. 0°45'W. The district has four hundred and seventy two (472) communities.

### **DA Structure**

8. The District has sixty (60) Assembly members, forty (40) elected and twenty (20) appointed including the District Chief Executive and a Member of Parliament (MP). Fifty (50) of the assembly members are male whilst ten (10) are females, representing 16.6%.
9. Administratively, there are four (4) Area Councils namely-Sogakope A/C, Dabala A/C, Larve A/C and Agave-Afedume A/C. The district is partitioned into forty (40) electoral areas with forty Unit Committees.

## **Population**

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

## **DISTRICT ECONOMY**

### **Agriculture**

11. The district abounds in potentials for large scale production of rice and sugarcane. Livestock and fishing are also practiced on large scale. About 52% of the active population is engaged in agriculture in the South Tongu district. Rice is being cultivated on about 3,500 hectares of land by two (2) large scale (heavily mechanized) multinational rice production companies in the district. Other food crops cultivated in the district are maize, cassava, tomatoes and okro. Pepper/chilli farming predominates as the main cash crop. The District Assembly is in partnership with Afro Asian Rural Development Organisation (AARDO) which is financially supporting over 200 farmers to produce chilli pepper for export.

### **Roads**

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

### **13. Industries**

The district can boast of vibrant micro, small and medium scale industries which include indigenous pottery, mat weaving, bread and confectionery bakery, water purification, aqua culture and cassava processing.

## Financial Institutions

14. The district has three (3) financial institutions namely: Agricultural Development Bank Ltd, Ghana Commercial Bank Ltd and Agave Rural Bank Ltd and other non-banking financial institutions(Micro savings and loans companies)

## 15.Schools

According to GES Sector Annual Review Report-2013, there are two hundred and ninety four (294) educational institutions operating within the district. There are a total of 288 basic schools in the district. Public Basic schools account for 212 while Private Basic schools account for 70. In addition, there are three (3) Public Second Cycle Institutions in the district namely, Sogakope Senior High School, Dabala Secondary Technical School and Saint Catherine Girl's Senior High School. Also, is a Mission Private Senior High School namely Comboni Secondary Technical School. There is also a world class specialized Soccer Academy-Red Bull Soccer Academy near Fievie.

Table 1: Summary of Schools in the District

<b>TYPE OF SCHOOL</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
KINDERGARTEN	85	29	114
PRIMARY	86	25	111
JUNIOR HIGH SCHOOL	47	16	63
SENIOR HIGH SCHOOL	3	1	4
SEC / TECHNICAL SCHOOL	2	0	2
<b>TOTAL</b>	<b>223</b>	<b>71</b>	<b>294</b>

## Electricity coverage

16. Electricity coverage in the district is about 95% and this was due to the Rural Electrification Project currently on going and it is envisaged that by the end of 2016, all the communities would be covered.

## 17. Health Institutions

There are two (2) main hospitals in the district namely: the Sogakope District Hospital and Comboni Catholic Hospital. The district also has a Health facility namely

the Holy Trinity SPA Health Treatment Centre located at SPA Hotel, Sogakope and Lord ' J' medical centre located at Villa Cisnero Hotel.

### **18. Telecom Facilities**

The district has 6 major Telecommunication networks namely: VODAFONE, MTN, TIGO, Airtel, Espresso and Glo. This situation makes it possible to communicate effectively. Also, the district can boast of one Post office located at Sogakope. There are few private owned internet cafes within the main towns.

### **19. Markets**

The district has two major markets namely, Sogakope and Dabala markets. The Dabala market is larger and busier than the Sogakope market. In terms of revenue (market toll), the Dabala market has much potential of contributing to significantly IGF. Both markets are provided with improved toilet facility with water.

### **20. Hospitalities**

There are Prominent hotels in the district; notable among them are Villa Cisneros, Holy Trinity SPA & Farm, Shekina Glory hotel, River Front Paradise Hotel and Noah's Ark Hotel. Several Guest Houses and Restaurants also exist in the district. The Avu Lagoon is a habitat to the Sitatunga bird species and also presents a beautiful destination for bird watching. The land area around the Avu Lagoon has large clay deposits making it suitable for sugarcane and rice farming.

### **21. Tourism Potentials**

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

## **BROAD SECTORAL POLICY OBJECTIVES**

### **Policy objective –**

- Improve fiscal resource Mobilization.



- Improve public expenditure management
- Strengthen firms' competency and capacity to operate effectively and efficiently
- Productive Employment Generation, improvement in social protection
- Productive employment generation, and improvement and expansion in social protection.
- Developing the Tourism Industry for jobs and Revenue Generation
- Accelerated Modernization of Agriculture
- Improve agricultural productivity
- Reduce risk associated with agriculture production
- Exploit the opportunities offered by oil and gas industry to create jobs
- Policy Objective: build the relevant capacity for the oil and gas industry
- Promote a sustainable, spatially integrated and orderly development of human settlement to support socio-economic development.
- Facilitate on-going institutional and legal reforms under the LAP/TCPDLUMP in support of land use planning
- Create an enabling environment that would enhance the development of the potentials of rural areas as a measure to curb migration.
- Increase access to safe and affordable water
- Facilitate sustainable land development

- Increase equitable access to and participation in quality education at all levels
- Improve access to quality education for People With Disability
- Ensure women's access to economic resources
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Promoting evidenced-based decision making.
- Strengthen functional relationship between assembly members and citizens.
- Protect children and eliminate child trafficking

## **STRATEGIES**

- Organize Tax Education
- Improve Public Expenditure Management
- Ensure Transparency in the use of public funds.
- Develop more effective data collection mechanisms for monitoring public expenditure
- Train revenue collectors
- Provide Skills and entrepreneurial development for the youth.
- Improve linkages of informal sector with formal sector.(YESDEP,LESDEP,REP)
- Empower Integrated Community Centers for Employable Skills (ICCES) to Provide resources (inputs) and offer technical support to SMEs and GYEEDA to generate more productive jobs.
- Creating sustainable supply chain by building capacities of entrepreneurs to add value to indigenous products

- Develop new, high value options in the leisure market, culture heritage and eco-tourism component of the tourism sector while enhancing the attractiveness of the existing products
- Develop appropriate irrigation schemes, dams, dug outs and other water harvesting techniques for different categories for farmers and ecological zones.
- Promote efficient utilization of existing irrigation facilities especially in drought prone areas
- Promote the use of early warning authoritative meteorological information system agriculture.
- Provide selective subsidies for the agricultural sector for the procurement of improved seeds, agro chemicals and stocks.
- Create awareness through seminars & workshop on development of industries ie salt mining that support the growth of OIL & GAS.
- Regulate and streamline the citing of oil and gas filling stations along the main highway in the district.
- Regulate the parking of petrol & LPG Tankers
- Encourage the usage of gas for domestic cooking and commercial purposes such as baking bread on large scale instead of firewood which is fast depleting forest and woodlots
- Prepare street naming and property addressing system and other essential settlement planning schemes for management of settlements.
- Provide electricity as an essential source of fuel for households

- Educate artisans on procedures of acquiring essential permits mandated by law
- Promote orderly growth of settlements through effective land use planning and management.
- Promote self- help building schemes
- Enforce laws on the provision of sanitation facilities by Landlords/Ladies.
- Enforce laws on the provision of sanitation facilities by land lords.
- Integrate hygiene education into water and sanitation delivery.
- Review and enforce bye-laws on sanitation.
- Acquire and develop land / sites for treatment and disposal of solid wastes in major towns.
- Build capacities of District Assemblies to operate and manage, water and environmental sanitation
- Promote the construction and use of appropriate and low cost domestic latrines.
- Provide infrastructure facilities in pre-schools across the district particularly in deprived areas.
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Expand and collaborate in the implementation of the school feeding programme.
- Encourage female enrollment by instituting scholarship schemes and the formation of Girl's clubs

- Progressively increase Senior High School facility to accommodate more Junior High School graduates.
- Provide adequate and appropriate sports and recreational facilities at local, district, regional and national levels.
- Conduct school census for effective planning purposes
- Furnish & operate District library facility.
- Incorporate children with special needs into the educational mainstream.
- Provide Learning Aids to disadvantaged learners
- Develop policies to protect children, orphans and other vulnerable children.
- Improve private sector access to resources to partner with the public sector.
- 3. Develop the capacity of the MMDA's towards effective revenue mobilization.
- Progressively implement affirmative action for women.
- Improve institutional capacity of the security agencies, including the Police, Immigration Service, Fire Service etc.
- Institute attractive incentives for Assembly Members.
- Support MMDA's to generate data for effective planning / Budgeting.
- Develop and design special capacity building programmes for the vulnerable and excluded.

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### REVENUE PERFORMANCE – ALL DEPARTMENTS COMBINED

Revenue Items	2012 Budget GH C	Actual As At Dec.31 <sup>st</sup> 2012	2013 Budget GH C	Actual As At 30 <sup>th</sup> June, 2013	2013 Variance GHC	%
Total IGF	278,777.00	156,863.52	198,371.10	108,014.88	90,356.22	54.45
<b>GOG Transfer:</b>						
Compensation	794,450.00	1,035,234.79	1,303,903.00	393,617.67	910,285.33	30.18
Goods & Services	1,035,848.00	117,649.48	82,350.00	-	82,350.00	-
Assets	1,765,228.00	753,520.49	344,194.00	-	344,194.00	0
DACF	794,455.00	699,346.02	1,806,190.94	97,690.97	1,708,499.97	5.41
DDF	654,000.00	600,268.94	624,100.00	335,915.00	288,185.00	53.82
MP's Fund	64,992.00	3,660.00	64,992.00	9,449.28	55,542.72	14.54
PWD	45,000.00	12,652.99	46,761.00	16,619.76	30,141.24	35.54
<b>Other Donor Transfer:</b>						
SCH FDG PG	175,000.00	569,410.56	1,039,155.00	239,560.00	799,595.00	23.05
LSDGP	-	59,411.33	-	-	-	-
CBRDP	15,000.00	-	-	-	-	-
SPECIFIC GRANT	115,796.00	64,404.61	-	-		
<b>TOTAL</b>	<b>5,738,546.00</b>	<b>4,072,422.73</b>	<b>5,509,977.04</b>	<b>1,200,867.56</b>	<b>4,309,149.48</b>	

## EXPENDITURE PERFORMANCE-2013

### ALL DEPARTMENTS COMBINED

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>EXPENDITURE PERFORMANCE</b>						
<b>ALL DEPARTMENTS COMBINED</b>						
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actuals As of 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>Variance</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
Compensation	573,230	689,866.83	(116,636.83)	1,326,295.00	581,510.52	744,784.48
Goods And Services	518,304.00	703,048.90	(184,744.90)	2,314,501.00	394,234.84	1,920,266.16
Assets	2,114,589.01	846,853.88	1,267,735.13	1,784,638.00	791,062.85	993,575.15
<b>TOTAL</b>	<b>3,206,123.01</b>	<b>2,239,769.61</b>	<b>966,353.4</b>	<b>5,425,434.00</b>	<b>1,766,808.21</b>	<b>3,658,625.79</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE. 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual As At Dec. 31st, 2012</b>	<b>2013 Budget</b>	<b>Actual As At 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
<b>Compensation</b>	147,628	405,815.04	493,904.00	182,657.87	311,246.13	37
<b>Goods And Services</b>	65,003.00	22,979.88	123,016.00	-	123,016.00	-
<b>Total</b>	<b>212,631.00</b>	<b>428,794.92</b>	<b>616,920.00</b>	<b>182,657.87</b>	<b>434,262.13</b>	<b>-</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE. 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual As At Dec. 31st, 2012</b>	<b>2013 Budget</b>	<b>Actual As At 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
<b>Compensation</b>	29,750	52,442	39,420.00	15,303.10	24,116.90	38.8
<b>Goods And Services</b>	67,673	1,248	71,815.00	200.00	71,615.00	0.28
<b>Assets</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>97,423</b>	<b>53,690</b>	<b>111,235</b>	<b>15,503.10</b>	<b>95,731.90</b>	<b>-</b>



<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>WORKS DEPARTMENT</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE. 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual As At Dec. 31st, 2012</b>	<b>2013 Budget</b>	<b>Actual As At 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
<b>Compensation</b>	27,512	44,030.00	112,509.00	-	112,509.00	-
<b>Goods And Services</b>	403	-	9,985.00	1,038.00	8,947.00	10.40
<b>Assets</b>	10,393	-	468,307.00	-		
<b>TOTAL</b>	<b>38,308</b>	<b>44,030.00</b>	<b>590,801.00</b>	<b>1,038.00</b>	<b>121,456.00</b>	

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>ENVIRONMENTAL HEALTH UNIT</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE. 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual As At Dec. 31<sup>st</sup> 2012</b>	<b>2013 Budget</b>	<b>Actual As At 30<sup>th</sup> June 2013</b>	<b>Variance</b>	<b>%</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
<b>Compensation</b>	153,237	223,490	223,490.00	107,026.08	116,463.92	47.9
<b>Goods And Services</b>	5,000	22,720.00	212,000.00	26,500.00	185,500.00	12.50
<b>Assets</b>	132,000	45,800	180,000.00	40,000.00	140,000.00	22.20
<b>TOTAL</b>	<b>290,237</b>	<b>180,265</b>	<b>615,490.00</b>	<b>173,526.08</b>		

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>PHYSICAL PLANNING</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At 30<sup>th</sup> June, 2013</b>	<b>2013 Variance</b>	<b>%</b>
	<b>GHC</b>		<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	
<b>Compensation</b>	28,241	41,262.00	46,232.00	24,819.42	21,412.58	53.7
<b>Goods And Services</b>	7,000	10,160.00	38,985.00	5,600.00	33,385.00	14.40
<b>Assets</b>	17,000	-	14,162.00	-	-	
<b>TOTAL</b>	<b>52,247</b>		<b>99,379.00</b>	<b>30,419.42</b>	<b>79,617.00</b>	

<b>Item</b>	<b>Approved Budget 2012</b>	<b>Actual 2012</b>	<b>2013 Budget</b>	<b>Actual 2013</b>	<b>Variance</b>	<b>%</b>
Compensation of	6,368,075.00	8,953,630.00	-	-	-	

Employees						
Goods and Services	172,972.00	36,270.00	1,154,519.00	6,900.00	1,147,619.00	0.59
Assets	81,651.00	15,000.00	541,537.00	8,000.00	533,537.00	1.48
<b>Total</b>	<b>6,622,698</b>	<b>9,004,900.00</b>	1,696,056.00	14,900.00		

## HEALTH

Item	Approved Budget 2012	Actual 2012	2013 Budget	2013 Actual	Variance	%
Compensation	550,565.10	513,712.23	-	-		
Goods and Services	643,199.00	20.00	67,083.00	-	67,083.00	
Assets	782,000.00	30,000.00	12,000.00	3,000.00	9,000.00	25
<b>Total</b>	<b>1,975,764.10</b>	<b>543,732.23</b>	79,083.00	3,000.00		

**KEY PROJECTS AND PROGRAMMES**  
**JANUARY-JUNE 2013**

S/N	PROJECTS/PROGRAMMES	SOURCE OF FUNDING	ACHIEVEMENT		REMARKS
			OUTPUT	OUTCOME	
1	Construction of district library phase II a. tiling of floor b. provision of furniture c. fencing	DDF	Floor tiled, Furniture provided, Fence wall constructed		Not yet in use
2	Construction of 1No. Market shed at Dabala	DDF	Market shed constructed	Access to market sheds improved	Completed
3	Paving of Dabala lorry park phase II	DDF	Lorry park paved	Condition at car park improved	Completed
4	Construction of 1No. Police station at Agave-Asidowui	DDF	60 % complete		On-going
5	Construction of 1No. Police station at Adutor	DDF	65 % complete		On-going
6	Extension of water to selected communities(20)	DDF	90 % covered	Access to potable water improved	On-going
7	Procurement of 4No. Refuse containers	DDF	3 completed and delivered	Indiscriminate littering reduced	On-going
8	Spots improvement of Akplale-Akplorti rural road	DDF	Road rehabilitated	Improved road transport	Completed
9	Spots improvement at Atitekpo-Agblelikpota, Dedo-Dornya rural roads	DDF	Road rehabilitated	Improved road transport	Completed
10	Spot improvement of Galosota-Klonu rural roads	DDF	Road rehabilitated	Improved road transport	Completed
11	Rehabilitate slaughter house,(20%)Sogakope	IGF	30% Complete	–	On-going
12	Renovation of German bungalow No.4	DACF	Bungalow renovated	Accommodation for staff improved	Completed
13	Renovation of German bungalow No.5	DACF	Bungalow renovated	Accommodation for staff improved	Completed
14	Renovation of Tefle health post	DACF	Health Post Renovated	Improved access to health care	Completed
15	Construction of 4 unit classroom block at Dastech, Dabala	DACF	50% Complete	–	On-going
16	Renovation of 2No. Staff bungalow(low cost)	DACF	Bungalow renovated	Accommodation for staff improved	Completed
17	Installation and rehabilitation of street lights	DACF	Street lights installed & repaired	Commercial activities & security	completed

				improved	
18	Construction of 3 unit classroom block at COMBONI SECTECH,Sogakope	DACF	Classroom block constructed	Improved students enrolment	Completed
19	Repairs/maintenance of DA's monitoring vehicles	DACF	Vehicles repaired	Monitoring of projects improved	
20	Staff development (sponsorship)	DACF			
21	Dredging of Volta lake at Tefle	DACF	Dredging works carried out	Free flow of water	completed

### **KEY CHALLENGES AND CONSTRAINTS IN 2013**

1. Non-release of funds for timely implementation of budget
2. Non-valuation of landed properties culminating in difficulty in collection of property rates
3. Unwillingness of Tax payers to honour tax obligation resulting in non-realisation of set revenue target (IGF)

### **UTILIZATION OF DACF – 2013**

<b>Budget Classification</b>	<b>Functional Classification</b>						
	<b>Administration</b>	<b>Health</b>	<b>Agriculture</b>	<b>Education</b>	<b>Others</b>	<b>Others</b>	<b>Total</b>
<b>Compensation</b>	-	-	-	-			
<b>Goods and Services</b>	23,124.57						
<b>Assets</b>	17,473.00	3,000.00		8,000.00			
<b>Total</b>							

**OUTSTANDING ARREARS ON DACF PROJECTS**

S/N	Project details	Location	Contract Sum	Revised Contract sum if any	% completion	Payment to date	Balance on Contract sum	Outstanding bills	Remarks
1	Allocation to complete payment for Construction of District Assembly Office Complex (Phase III)	Sogakope	198,739.24	345,986.74	–	150,093.70	195,893.04	48,645.54	
2	Provision to pay for Renovation of Tefle Health post	Tefle	12,500.00	–	100	4,500.00	8,000.00	8,000.00	
3	Provision for the Construction of 3 unit classroom block with 2 seater wc at COMBONI-SECTECH	Sogakope	58,000.00	–	95	23,278.44	34,438	34,438	
4	Provision to Construct 3 Unit classroom block for ICCISS Center	Sogakope	94,777.10	–	40	10,000.00	84,777.10	84,777.10	
5	Allocation for construction of 4 unit Classroom block at Dabala Sectech	Dabala	128,315.57	–	50	24,500.00	103,815.57	30,356.96	
6	Allocation to complete payment for Rehabilitation of 3-Unit classroom Block(JHS)	Anyidzekpo	59,000.00	–	100	5,000.00	54,000.00	54,000.00	
7	Payment for the Renovation of District Director of health's bungalow	Sogakope	11,270.43	–	100	8,000.00	3,270.43	3,270.43	

8	Allocation to complete Payment of renovation of District Director of Education's bungalow	Sogakop e	16,961.84	–	100	11,534.00	5,428.00	5,428.00	
9	Allocation to complete payment for Renovation of German bungalow NO.A4	Sogakop e	38,326.53	–	95	14,500.00	23,826.53	23,826.53	
10	Allocation to complete payment for Renovation of German bungalow NO.A5	Sogakop e	25,811.50	–	100	17,500.00	8,311.50	8,311.50	
11	Allocation to complete payment for Renovation of Semi-detached bungalow No.A1	Sogakop e	19,286.96	–	100	7,780.24	11,506.72	11,506.72	
12	Allocation for Renovation of German bungalow No. (DFO's bungalow)	Sogakop e	11,800.00	–	0	–	–	–	New project/yet to start
13	Allocation to complete payment for Renovation of DCD's bungalow	Sogakop e	7,000.00	–	100	–	7,000.00	7,000.00	
14	Allocation to complete payment for Construction of 3 unit classroom block	Larve	42,551.41	–	100	3,000.00	39,551.41	39,551.41	Plan Ghana counterpart funded by DA
15	Allocation to complete payment for construction of Ino.	sogakope	13,302.63	–	100	11,000.00	2,302.63	2,302.63	

	market shed								
16	Allocation to complete payment for construction of DA's guest house fence wall	sogakope	-	-	45	-	-	-	
17	Allocation to complete payment for construction of community library (supply of building materials)	Agbakope	25,000.00	-	100	-	-	-	
18	Allocation to complete payment for construction of WC toilet facility	Dabala	35,000.00	-	80	10,000.00	25,000.00	25,000.00	Abandoned HIPC project
19	Allocation for rehabilitation of selected low cost house toilets/public toilets	District wide	150,000.00	-	0	-	-	-	New project
20	Allocation to acquire final waste disposal site	Agave Area	25,000.00	-	0	-	-	-	Not started yet
21	Allocation for dredging of volta lake	Tefle	40,000.00	-	75	15,000.00	25,000.00	25,000.00	On-going
22	Allocation for street naming & property addressing exercise	District wide	72,000.00	-	0	-	-	-	New project
23	Renovation of Residency	Sogakope	-	-	0	-	-	-	Catered for by contingency allocation
<p>Signature <span style="margin-left: 200px;">District Chief Executive</span> <span style="margin-left: 200px;">Coordinating Director</span></p>									



**SCHEDULE FOR PAYMENT/COMMITMENTS**

<b>S/ N</b>	<b>Project details</b>	<b>Contract Sum</b>	<b>Total contract sum(initial + Revised)</b>	<b>% com pleti on</b>	<b>Payment to date</b>	<b>Outstand ing bills +commit ments(Ba lance on contract sum)</b>	<b>2014 Allocatio n</b>	<b>2015 Allocatio n</b>	<b>2016 Alloc.</b>
1	Allocation to complete payment for Construction of District Assembly Office Complex (Phase III)	198,739.24	544,725.98	–	150,093.70	198,739.24	100,000.00	134,000.00	100,632.28
2	Provision for the Construction of 3 unit classroom block with 2 seater wc at COMBONI-SECTECH	58,000.00	58,000.00	95	23,278.44	57,716.44	15,000.00	–	–
3	Provision to Construct 3 Unit classroom block for ICCSS Center	94,777.10	94,777.10	40	10,000.00	94,777.10	50,000.00	5,000.00	–
4	Allocation for construction of 4 unit Classroom block at Dabala Sectech	128,315.57	128,315.57	50	24,500.00	54,856.96	70,000.00	-	-
5	Allocation to complete payment for Rehabilitation of 3-Unit classroom Block(JHS) at Anyidzekpo	59,000.00	59,000.00	100	5,000.00	59,000.00	24,000.00		
6	Allocation to complete payment for Construction of 3 unit classroom block at Larve	42,551.41	42,551.41	100	3,000.00	42,551.41	20,000.00		
7	Allocation for street naming & property addressing exercise	150,000.00	150,000.00	–	–	–	122,000.00		
8	Renovation of Residency	35,000.00	35,000.00	–	–	–	20,000.00		
9	Construction of 2No. Police stations Agave & Adutor	150,552.27	150,552.27	75	81,989.55	68,562.27	85,000.00	–	

## OUTLOOK FOR 2014 COMPOSITE BUDGET

### 2014 BUDGET SUMMARY

#### A. REVENUE

S/N	REVENUE ITEM	PROJECTED BUDGET	REMARKS
1	Internally Generated Fund(IGF)	247,121.10	
2	District Assemblies Common Fund(DACF)	2,871,420.00	
3	GOG	1,475,929.00	
4	DDF	472,693.00	Investment & Cap. Building fund
5	Donor Fund	1,127,758.00	
	<b>Total</b>	<b>6,194,910.00</b>	

#### B. EXPENDITURE

S/N	EXPENDITURE ITEM	PROJECTED BUDGET	REMARKS
1	Compensation	1,421,174.00	
2	Goods and Services	2,534,878.00	
3	Assets	2,239,858.00	
	<b>Total</b>	<b>6,194,910.00</b>	

#### PRIORITY PROJECTS AND PROGRAMMES

S/N	ADMINISTRATION PROJECTS/PROGRAMMES	SOURCE OF FUND					TOTAL ALLOC.
		IGF	GOG	DACF	DDF	DONOR	
	Sub- district structures (2%)			50,653.18			50,653.18
	RECURRENT (20%)						
1	Consultancy/legal fees			20,000.00			20,000.00
2	Payment of retention			20,000.00			20,000.00
3	National/International day celebration	100.00		30,000.00			30,100.00
4	Preparation of 2014-2017 Medium Term Development			15,000.00			15,000.00

	Plan(MTDP)						
5	Repair of office machines and equipment	5,000.00		40,000.00			45,000.00
6	ICT			30,000.00			30,000.00
7	Support to staff skill development			25,000.00			25,000.00
8	Workshops	6,000.00		15,000.00			21,000.00
9	<b>Contingency</b>			75,979.7			75,979.7
10	Valuation/revaluation of property			40,000.00			40,000.00
11	Purchase of office furniture	1,000.00		50,000.00			51,000.00
12	Repairs of DA's vehicles	4,500.00		40,552.1			45,052.10
13	Implement Street naming and property addressing			50,000.00	22,000.00		72,000.00
14	Sensitise Public on Oil and Gas industry			5,000.00			5,000.00
	<b>INFRASTRUCTURE (15%)</b>						
1	Completion of District Assembly office complex			100,000.00			100,000.00
2	Construction of ICCES centre			50,000.00			50,000.00
3	Construction of 4-unit classroom block at Dabala Sectech			70,000.00			70,000.00
4	Rehabilitation of 3 unit classroom block at Anyidzekpo			24,000.00			24,000.00
5	Renovation of residency			20,000.00			20,000.00
6	Construction of 3 unit classroom block at Dordoekope(abandoned HIPC project)			50,000.00			50,000.00
7	Construction of 3 unit classroom block at Comboni Sectech			15,000.00			15,000.00
8	Construction of 3 unit classroom block at Agordome			45,000.00			45,000.00
9	Rehabilitation of German Bungalow no.6(DFO's bungalow)			5,898.85			5,898.85
	<b>INVESTMENT PROJECTS</b>						
1	Road reshaping				90,000.00		80,000.00
2	Water supply to selected communities			160,000.00	50,000.00		220,000.00
3	Complete construction of semi-detached bungalow at Health*				30,000.00		30,000.00
4	Construction of 1 no. Police station phase ii at Agave-afedume				85,000.00		85,000.00
5	Construction of 1 no. Police Quarters at Agave-afedume				104,000.00		104,000.00
6	Manufacture of school desks/furniture				70,000.00		70,000.00
	<b>CAPACITY BUILDING</b>						

	<b>PROGRAMMES</b>						
2	Procure office equipment/machines				5,000.00		5,000.00
3	Train staff of sub-districts and selected sub-committees				6,000.00		6,000.00
4	Train staff of T& C P planning unit on new programmes & land use management planning				4,000.00		4,000.00
5	Training workshop for new staff of District Assembly on decentralisation and local government systems				5,720.00		5,720.00
	<b>DECENTRALISED DEPARTMENTS</b>						
	<b>DEPARTMENT OF SOCIAL WELFARE</b>						
1	General social and public education/supervision of CSO's		8,242.00				8,242.00
2	Support to People With Disability(PWD)			46,761.00			46,761.00
3	Community Care			40,000.00			40,000.00
4	Justice Administration			8,000.00			8,000.00
5	Child Rights Promotion and Protection			3,000.00			3,000.00
6	LEAP programme			5,000.00			5,000.00
	<b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>						
1	Community mobilisation		3,406.00				3,406.00
2	Education on maternal health & family planning		3,406.00				3,406.00
3	Community development programmes			5,000.00			5,000.00
	<b>WORKS DEPARTMENT</b>						
	<b>FEEDER ROADS</b>						
1	Rehabilitate Feeder roads		48,307.00		80,000.00		128,307
	<b>SCHEDULE 2 DEPARTMENTS</b>						
	<b>EDUCATION</b>						
	District Education Fund (2%)						
1	STME programme			10,000.00			10,000.00
2	Sponsorship to teacher trainees			30,000.00			30,000.00
3	District Education Planning Team(DEPT)			10,653.18			10,653.18
	<b>HEALTH</b>						
1	National Immunisation Day(NID) Programme			15,000.00			15,000.00
2	District Response Initiative on HIV/AIDS (I%)						
	-Malaria/cholera management			12,663.29			12,663.29
	-HIV/AIDS			12,663.29			12,663.29

3	Provision for other health related issues			5,000.00			5,000.00
	<b>SOCIAL SECTOR</b>						
1	Policy/investment/cultural fair			25,000.00			25,000.00
2	Disaster management			40,000.00			40,000.00
3	Gender mainstreaming			10,000.00			10,000.00
4	Maintenance of Security/Law/Order			15,000.00			15,000.00
5	Support to Fire Service			15,000.00			15,000.00
6	Monitoring/evaluation of DA's project/activities(DWD & DPCU)			40,000.00			40,000.00
7	Support for Girl child education			10,000.00			10,000.00
9	Preparation of 2015 Composite Budget & Fee Fixing Resolution/gazette of DA's bye-laws			15,000.00			15,000.00
10	Best Teacher Awards			10,000.00			10,000.00
11	Sports/Culture			10,000.00			10,000.00
12	Implementation of Revenue Improvement Action Plan(RIAP)			40,000.00			40,000.00
	<b>ENVIRONMENT</b>						
1	Waste management issues			70,000.00			70,000.00
2	Fumigation and Sanitation			212,000.00			212,000.00
3	Dredging project			30,000.00			30,000.00
4	Rehabilitation of toilet at low cost houses			50,000.00			50,000.00
5	Land/settlement development control(T & CP)			70,000.00			70,000.00
6	Procure final waste disposal site			20,000.00			20,000.00
7	Procure waste management tools			30,000.00			30,000.00
8	Complete construction of WC toilet at Dabala market			32,437.00			32,437.00
	<b>ECONOMIC</b>						
1	Support chilli pepper production			50,000.00			50,000.00
2	Procure cesspool emptier			350,000.00			350,000.00
3	Extension of electricity power & street lights to communities			60,000.00			60,000.00
4	Extension of electricity to institutions			32,962.45			32,962.45
5	Construction/rehabilitation of bridges and culverts			40,000.00			40,000.00
6	Rehabilitation of market facilities/provision of drains			60,000.00			60,000.00
7	Rehabilitation of Town and Feeder roads			130,552.1			130,552.1
8	Support for other sectors			20,000.00			20,000.00

	DEPARTMENT OF AGRICULTURE						
1	Organise national farmers day(district level) 2014			40,000.00			40,000.00
2	Train 50 farmer groups in irrigation management and practices					5,000.00	5,000.00
3	Provide education on improved crop production techniques to 100 communities					5,000.00	5,000.00
4	Purchase and supply improved seeds to farmers					5,000.00	5,000.00
5	Train 50 farmer groups in group dynamics and business management					5,000.00	5,000.00
6	Organise and disseminate of research findings(RELC)					5,000.00	5,000.00
7	Assist 5 nursery operators to produce 5,000 mango seedlings for sale to farmers					3,000.00	3,000.00
8	Identify 50 farmers engaged in fish pen culture					3,000.00	3,000.00
9	Train 50 farmers in fish pen culture technology					3,500.00	3,500.00
10	Access market information for data storage and use					3,000.00	3,000.00
11	Vaccinate 5,000 animals		10,291.00				10,291.00
12	Educate farmers on the need to vaccinate their animals		5,000.00				5,000.00
13	Train 15 small scale cassava processing groups			2,000.00			2,000.00
14	Purchase chilli seeds & agro chemicals			13,000.00			13,000.00
15	Purchase fertilizer & irrigation materials for farmers			18,000.00			18,000.00

### **ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION**

1. Early release of funds to the Assembly
2. The Assembly will pass the FOAT Assessment to qualify for DDF(Investment)
3. There will be political and administrative commitment to execute the budget as formulated
4. Enough IGF will be mobilised for the execution of projects and programmes

Table 2: **SUMMARY OF SOUTH TONGU DISTRICT ASSEMBLY BUDGET 2014**

Depart ment	Goods and services	Asset	Compen sation	Source of fund				
				Total	GOG	DDF	IGF	DONOR
<b>Administr ation</b>	780,089.0	702,447.00	398,494.00	1,881,030.00	1,363,337.00	478,693.00	39,000.0	-
<b>Agricultur e</b>	162,518.00	-	426,604.00	589,122.00	547,954.00	-	3,371.10	37,796
<b>Works</b>	-	518,859.00	92,644.00	611,503.00	503,196.00	80,000.00	-	-
<b>Physical Planning</b>	20,985.00	138,162.00	57,463.00	216,610.00	194,610.00	22,000	-	-
<b>Social Welfare</b>	85,003.00	-	18,284.00	103,287.00	103,287.00	-	-	--
<b>Communit y Developm ent</b>	11,812.00	-	17,047.00	28,859.00	28,859.00	-	-	-
<b>Environm ental Health</b>	212,000.00	493,953.00	232,571.00	938,524.00	938,524.00	-	-	-
<b>Education</b>	1,189,818.00	324,000.00	-	1,513,818.00	404,653	70,000.00		1,039,155.0
<b>Health</b>	72,663.00	30,000.00	-	102,663.00	102,663.00	-	-	-

**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	1,326,295		
0102 1. Improve fiscal resource mobilization	0	153,549		
0102 2. Improve public expenditure management	0	148,588		
0301 1. Improve agricultural productivity	0	29,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000		
0301 4. Promote selected crop development for food security, export and industry	0	44,796		
0301 5. Promote livestock and poultry development for food security and income	0	2,000		
0301 7. Improve institutional coordination for agriculture development	0	24,770		
0305 1. Reverse forest and land degradation	0	0		
0305 2. Encourage appropriate land use and management	0	19,147		
0309 2. Enhance community participation in governance and decision-making	0	34,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0401 7. Build the relevant capacity for the oil and gas industry	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	158,292		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	17,749		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	60,606		
0511 2. Accelerate the provision of affordable and safe water	0	80,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	318,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,374,086		
0601 2. Improve quality of teaching and learning	0	65,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	35,000		



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

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0603</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	44,992		
<b>0604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500		
<b>0701</b> 4. Encourage Public-Private Participation in socio-economic development	0	63,000		
<b>0701</b> 5. Ensure transparency and improved integrity of the electoral process	0	0		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
<b>0702</b> 4. Strengthen functional relationship between assembly members and citizens	0	80,000		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	19,000		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,442,356	6,170		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,000		
<b>0706</b> 3. Promote Social Accountability in the public policy cycle	0	6,812		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	5,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	155,000		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	10,000		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	55,003		
<b>Grand Total ¢</b>	<b>4,442,356</b>	<b>4,442,356</b>	<b>1</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>South Tongu - Sogakope</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>21,850.00</b>	<b>21,850.00</b>	<b>0.00</b>	<b>-21,850.00</b>	<b>0.0</b>	<b>32,250.00</b>
111 Taxes on income, property and capital gains	0.00	700.00	700.00	0.00	-700.00	0.0	700.00
113 Taxes on property	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	23,000.00
114 Taxes on goods and services	0.00	6,150.00	6,150.00	0.00	-6,150.00	0.0	8,550.00
<b>Grants</b>	<b>0.00</b>	<b>3,644,847.00</b>	<b>3,644,847.00</b>	<b>0.00</b>	<b>-3,644,847.00</b>	<b>0.0</b>	<b>3,670,584.96</b>
133 From other general government units	0.00	3,644,847.00	3,644,847.00	0.00	-3,644,847.00	0.0	3,670,584.96
<b>Other revenue</b>	<b>0.00</b>	<b>106,996.00</b>	<b>106,996.00</b>	<b>0.00</b>	<b>-106,996.00</b>	<b>0.0</b>	<b>162,600.00</b>
141 Property income [GFS]	0.00	35,820.00	35,820.00	0.00	-35,820.00	0.0	64,764.00
142 Sales of goods and services	0.00	58,166.00	58,166.00	0.00	-58,166.00	0.0	81,926.00
143 Fines, penalties, and forfeits	0.00	11,400.00	11,400.00	0.00	-11,400.00	0.0	14,400.00
145 Miscellaneous and unidentified revenue	0.00	1,610.00	1,610.00	0.00	-1,610.00	0.0	1,510.00
<b>Agriculture, ,</b>		<b><u>South Tongu - Sogakope</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>533,904.39</b>	<b>533,904.39</b>	<b>0.00</b>	<b>-533,904.39</b>	<b>0.0</b>	<b>531,700.71</b>
131 From foreign governments	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	37,796.32
133 From other general government units	0.00	493,904.39	493,904.39	0.00	-493,904.39	0.0	493,904.39
<b>Other revenue</b>	<b>0.00</b>	<b>47,421.60</b>	<b>47,421.60</b>	<b>0.00</b>	<b>-47,421.60</b>	<b>0.0</b>	<b>45,220.79</b>
142 Sales of goods and services	0.00	21.60	21.60	0.00	-21.60	0.0	2,870.00
145 Miscellaneous and unidentified revenue	0.00	47,400.00	47,400.00	0.00	-47,400.00	0.0	42,350.79
<b>Grand Total</b>	<b>0.00</b>	<b>4,355,018.99</b>	<b>4,355,018.99</b>	<b>0.00</b>	<b>-4,355,018.99</b>	<b>0.0</b>	<b>4,442,356.46</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>South Tongu District - Sogakope</b>		<b>906,208</b>	<b>1,374,439</b>	<b>197,850</b>	<b>624,100</b>	<b>1,339,758</b>	<b>4,442,356</b>
<b>01 Central Administration</b>		<b>393,355</b>	<b>263,518</b>	<b>155,980</b>	<b>317,269</b>	<b>2,500</b>	<b>1,132,622</b>
01 Administration (Assembly Office)		393,355	263,518	133,588	317,269	2,500	1,110,230
02 Sub-Metros Administration		0	0	22,392	0	0	22,392
<b>02 Finance</b>		<b>0</b>	<b>108,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,076</b>
00		0	108,076	0	0	0	108,076
<b>03 Education, Youth and Sports</b>		<b>303,100</b>	<b>0</b>	<b>0</b>	<b>96,831</b>	<b>1,039,155</b>	<b>1,439,086</b>
01 Office of Departmental Head		303,100	0	0	96,831	1,039,155	1,439,086
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>116,992</b>	<b>223,490</b>	<b>39,000</b>	<b>30,000</b>	<b>212,000</b>	<b>621,482</b>
01 Office of District Medical Officer of Health		79,992	0	0	0	0	79,992
02 Environmental Health Unit		37,000	223,490	39,000	30,000	212,000	541,490
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>536,254</b>	<b>2,870</b>	<b>0</b>	<b>37,796</b>	<b>596,921</b>
00		20,000	536,254	2,870	0	37,796	596,921
<b>07 Physical Planning</b>		<b>16,000</b>	<b>49,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,379</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		16,000	49,379	0	0	0	65,379
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>56,761</b>	<b>54,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,235</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		56,761	30,326	0	0	0	87,087
03 Community Development		0	24,148	0	0	0	24,148
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>122,494</b>	<b>0</b>	<b>180,000</b>	<b>48,307</b>	<b>350,801</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	112,509	0	0	0	112,509
03 Water		0	0	0	80,000	0	80,000
04 Feeder Roads		0	9,985	0	100,000	48,307	158,292
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>16,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,754</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	16,754	0	0	0	16,754
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				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	1,303,903	490,127	486,617	2,280,647	22,392	136,458	39,000	197,850	0	0	0	212,000	0	1,120,918	630,940	1,751,858	4,442,356
South Tongu District - Sogakope	1,303,903	490,127	486,617	2,280,647	22,392	136,458	39,000	197,850	0	0	0	212,000	0	1,120,918	630,940	1,751,858	4,442,356
Central Administration	263,518	189,000	204,355	656,873	22,392	133,588	0	155,980	0	0	0	0	0	43,967	275,802	319,769	1,132,622
Administration (Assembly Office)	263,518	189,000	204,355	656,873	0	133,588	0	133,588	0	0	0	0	0	43,967	275,802	319,769	1,110,230
Sub-Metros Administration	0	0	0	0	22,392	0	0	22,392	0	0	0	0	0	0	0	0	22,392
Finance	108,076	0	0	108,076	0	0	0	0	0	0	0	0	0	0	0	0	108,076
	108,076	0	0	108,076	0	0	0	0	0	0	0	0	0	0	0	0	108,076
Education, Youth and Sports	0	96,000	207,100	303,100	0	0	0	0	0	0	0	0	0	1,039,155	96,831	1,135,986	1,439,086
Office of Departmental Head	0	96,000	207,100	303,100	0	0	0	0	0	0	0	0	0	1,039,155	96,831	1,135,986	1,439,086
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	223,490	51,992	65,000	340,482	0	0	39,000	39,000	0	0	0	212,000	0	0	30,000	30,000	621,482
Office of District Medical Officer of Health	0	51,992	28,000	79,992	0	0	0	0	0	0	0	0	0	0	0	0	79,992
Environmental Health Unit	223,490	0	37,000	260,490	0	0	39,000	39,000	0	0	0	212,000	0	0	30,000	30,000	541,490
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	493,904	62,350	0	556,254	0	2,870	0	2,870	0	0	0	0	0	37,796	0	37,796	596,921
	493,904	62,350	0	556,254	0	2,870	0	2,870	0	0	0	0	0	37,796	0	37,796	596,921
Physical Planning	46,232	8,985	10,162	65,379	0	0	0	0	0	0	0	0	0	0	0	0	65,379
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	46,232	8,985	10,162	65,379	0	0	0	0	0	0	0	0	0	0	0	0	65,379
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,420	71,815	0	111,235	0	0	0	0	0	0	0	0	0	0	0	0	111,235
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,084	65,003	0	87,087	0	0	0	0	0	0	0	0	0	0	0	0	87,087
Community Development	17,336	6,812	0	24,148	0	0	0	0	0	0	0	0	0	0	0	0	24,148
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	112,509	9,985	0	122,494	0	0	0	0	0	0	0	0	0	0	228,307	228,307	350,801
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	112,509	0	0	112,509	0	0	0	0	0	0	0	0	0	0	0	0	112,509
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
Feeder Roads	0	9,985	0	9,985	0	0	0	0	0	0	0	0	0	0	148,307	148,307	158,292
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,754	0	0	16,754	0	0	0	0	0	0	0	0	0	0	0	0	16,754
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,754	0	0	16,754	0	0	0	0	0	0	0	0	0	0	0	0	16,754
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	263,518
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta				
Location Code	0401100	South Tongu - Sogakope					

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

Wages and Salaries		232,174
21110	Established Position	232,174
2111001	Established Post	232,174
Social Contributions		31,344
21210	Actual social contributions [GFS]	31,344
2121001	13% SSF Contribution	31,344

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 133,588
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta					
Location Code	0401100	South Tongu - Sogakope						

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

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

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



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

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

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

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

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

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

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

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 393,355
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta					
Location Code	0401100	South Tongu - Sogakope						

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

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

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



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

**2013**

National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							16,000
Output	0001	Public -Private Partnership promoted	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000002	Retention Payments	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821007	Court Expenses							16,000
<b>Non Financial Assets</b>									<b>204,355</b>
Objective	030902	2. Enhance community participation in governance and decision-making							25,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							20,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Renovate Non-Formal Education Office	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							5,000
Output	0001	Support Key Development Actors	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support NCCE for governance issues	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112201	Plant & Equipment							5,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							13,749
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0001	ICT Development & Use promoted	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Servicing/ Repair /Installation of ICT Facilities	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112208	Computers and Accessories							5,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							8,749
Output	0001	ICT Development & Use promoted	Yr.1	Yr.2	Yr.3				8,749
			1	1	1				
Activity	000001	Acquire ICT Equipment & Network	1.0	1.0	1.0				8,749
		Fixed Assets							8,749
	31122	Other machinery - equipment							8,749
	3112204	Networking & ICT equipments							8,749
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							25,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							25,000
Output	0001	Extention of electricity power	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Provide electricity power to communities	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31131	Infrastructure assets							15,000
	3113151	WIP - Electrical Networks							15,000

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

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13403	Non-Gov				<i>Total By Funding</i>	2,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office)	Volta				
Location Code	0401100	South Tongu - Sogakope					

						Social benefits [GFS]	2,500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,500
Output	0001	Support HIV/AIDS/STIs/TB programmes			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	000001	HIV/AIDS/TB/STIs			1.0	1.0	1.0	2,500
Social assistance benefits								2,500
27211 Social Assistance Benefits - Cash								2,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)								2,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				317,269	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1310101001	South Tongu District - Sogakope_Central Administration Administration (Assembly Office) Volta						
Location Code	0401100	South Tongu - Sogakope						
<b>Use of goods and services</b>								
Objective	010201	1. Improve fiscal resource mobilization					22,747	
National Strategy	1020105	1.5 Reform non-tax mobilisation and management					22,747	
Output	0001	Attain financial autonomy			Yr.1	Yr.2	Yr.3	22,747
Activity	000012	Update District Database System			1	1	1	22,747
Use of goods and services								
22108 Consulting Services								
2210804 Contract appointments								
Objective	030902	2. Enhance community participation in governance and decision-making					6,000	
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages					6,000	
Output	0001	Support Key Development Actors			Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Build Capacity of Assembly Members			1	1	1	6,000
Use of goods and services								
22101 Materials - Office Supplies								
2210113 Feeding Cost								
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					4,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,000	
Output	0001	ICT Development & Use promoted			Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Contract/Records management			1	1	1	4,000
Use of goods and services								
22108 Consulting Services								
2210801 Local Consultants Fees								
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					4,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					4,000	
Output	0001	Functional Sub-District Structures promoted			Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Build Capacity of SDs			1	1	1	4,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210710 Staff Development								
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					4,720	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					4,720	
Output	0001	Increase revenue by 25% by Dec. 2013			Yr.1	Yr.2	Yr.3	4,720
Activity	000091	Train Revenue Collectors			1	1	1	4,720

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

**2013**

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	22,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1310102001	South Tongu District - Sogakope_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0401100	South Tongu - Sogakope					

						<b>Compensation of employees [GFS]</b>	<b>22,392</b>
Objective	000000	Compensation of Employees					22,392
National Strategy	0000000	Compensation of Employees					22,392
Output	0000			Yr.1	Yr.2	Yr.3	22,392
				0	0	0	
Activity	000000			0.0	0.0	0.0	22,392
Wages and Salaries							19,728
	21111	Wages and salaries in cash [GFS]					19,728
	2111102	Monthly paid & casual labour					19,728
Social Contributions							2,664
	21210	Actual social contributions [GFS]					2,664
	2121001	13% SSF Contribution					2,664
<b>Total Cost Centre</b>							<b>22,392</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>108,076</b>
Organisation	131020001	South Tongu District - Sogakope_Finance	Volta					
Location Code	0401100	South Tongu - Sogakope						

							<b>Compensation of employees [GFS]</b>	<b>108,076</b>	
Objective	000000	Compensation of Employees						<b>108,076</b>	
National Strategy	0000000	Compensation of Employees						<b>108,076</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>108,076</b>
Activity	000000					0.0	0.0	0.0	<b>108,076</b>
Wages and Salaries								<b>95,221</b>	
21110 Established Position								<b>95,221</b>	
2111001 Established Post								<b>95,221</b>	
Social Contributions								<b>12,855</b>	
21210 Actual social contributions [GFS]								<b>12,855</b>	
2121001 13% SSF Contribution								<b>12,855</b>	
<b>Total Cost Centre</b>								<b>108,076</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		40,000
Function Code	70980	Education n.e.c			
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Use of goods and services</b>					<b>40,000</b>
Objective	060102	2. Improve quality of teaching and learning			40,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			40,000
Output	0001	Sponsor Teacher Trainees	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Education proj/prog under MP's Fund	1.0	1.0	1.0
Use of goods and services					40,000
22101 Materials - Office Supplies					40,000
2210115 Textbooks & Library Books					40,000

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

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	263,100
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401100	South Tongu - Sogakope					

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

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

**2013**

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13403	Non-Gov	<i>Total By Funding</i>				1,039,155
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401100	South Tongu - Sogakope					

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

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				96,831
Function Code	70980	Education n.e.c					
Organisation	1310301001	South Tongu District - Sogakope_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0401100	South Tongu - Sogakope					

**Non Financial Assets 96,831**

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

Fixed Assets							96,831
31112	Non residential buildings						96,831
3111256	WIP - School Buildings						96,831

**Total Cost Centre 1,439,086**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>24,992</b>
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta						
Location Code	0401100	South Tongu - Sogakope						

								<b>Use of goods and services</b>	<b>24,992</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>24,992</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							<b>24,992</b>
Output	0001	Support Health Delivery programmes							<b>24,992</b>
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000004	Health Prog/Proj Under MP's Fund			1.0	1.0	1.0		<b>24,992</b>

Use of goods and services									<b>24,992</b>
22101	Materials - Office Supplies								<b>24,992</b>
2210104	Medical Supplies								<b>24,992</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			55,000
Function Code	70721	General Medical services (IS)				
Organisation	1310401001	South Tongu District - Sogakope_Health_Office of District Medical Officer of Health_Volta				
Location Code	0401100	South Tongu - Sogakope				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Logistics for NID	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000
Activity	000003	Support other health related programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
<b>Social benefits [GFS]</b>						<b>12,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				7,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				7,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3	7,000
Activity	000005	Medical/ Health Screening-DA Staff	1	1	1	7,000
Employer social benefits						7,000
27311 Employer Social Benefits - Cash						7,000
2731102 Staff Welfare Expenses						7,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				5,000
Output	0001	Support Health Delivery programmes	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Malaria/Cholera & other diseases control	1	1	1	5,000
Social assistance benefits						5,000
27211 Social Assistance Benefits - Cash						5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						5,000
<b>Non Financial Assets</b>						<b>28,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				28,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				28,000
Output	0001	Improve access to quality health delivery	Yr.1	Yr.2	Yr.3	28,000
Activity	000003	Rehabilitate Dist Hth Dir Bungalow	1	1	1	4,000
Fixed Assets						4,000
31111 Dwellings						4,000
3111153 WIP - Bungalows/Palace						4,000

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

Activity	000004	Comp. Const. of 1No. Semi- Detached Bung.	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31111		Dwellings				12,000
3111103		Bungalows/Palace				12,000
31112		Non residential buildings				12,000
3111202		Clinics				12,000
<b>Total Cost Centre</b>						<b>79,992</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						223,490
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

**Compensation of employees [GFS] 223,490**

Objective	000000	Compensation of Employees						223,490
National Strategy	0000000	Compensation of Employees						223,490
Output	0000			Yr.1	Yr.2	Yr.3		223,490
				0	0	0		
Activity	000000			0.0	0.0	0.0		223,490

Wages and Salaries								196,907
21110	Established Position							196,907
2111001	Established Post							196,907
Social Contributions								26,583
21210	Actual social contributions [GFS]							26,583
2121001	13% SSF Contribution							26,583

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						39,000
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets 39,000**

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

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					37,000
Function Code	70740	Public health services						
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets 37,000**

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

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

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

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

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

Non produced assets								5,000
31411	Land							5,000
3141101	Land							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14006	SF	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta						
Location Code	0401100	South Tongu - Sogakope						

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

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

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		30,000
Function Code	70740	Public health services			
Organisation	1310402001	South Tongu District - Sogakope_Health_Environmental Health Unit_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Non Financial Assets</b>					<b>30,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			30,000
Output	0001	Sanitation situations improved			30,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Procure waste management containers/Tools			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31122	Other machinery - equipment			30,000
	3112201	Plant & Equipment			30,000
<b>Total Cost Centre</b>					<b>541,490</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	536,254
Function Code	70421	Agriculture cs					
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401100	South Tongu - Sogakope					

							<b>Compensation of employees [GFS]</b>			<b>493,904</b>	
Objective	000000	Compensation of Employees									<b>493,904</b>
National Strategy	0000000	Compensation of Employees									<b>493,904</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>493,904</b>	
Activity	000000				0	0	0				
					0.0	0.0	0.0			<b>493,904</b>	
		Wages and Salaries								<b>437,084</b>	
		21110	Established Position							<b>437,084</b>	
		2111001	Established Post							<b>437,084</b>	
		Social Contributions								<b>56,821</b>	
		21210	Actual social contributions [GFS]							<b>56,821</b>	
		2121001	13% SSF Contribution							<b>56,821</b>	
							<b>Use of goods and services</b>			<b>42,350</b>	
Objective	030101	1. Improve agricultural productivity									<b>14,000</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									<b>8,000</b>
Output	0003	Disseminate production techniques to increase yield per unit area			Yr.1	Yr.2	Yr.3			<b>1,000</b>	
Activity	000001	Intensify education on improved crop production techniques in 100 communities			1	1	1				
					1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210709	Allowances							<b>1,000</b>	
Output	0004	Plant or sow disease free planting material to increase yield of crops			Yr.1	Yr.2	Yr.3			<b>1,500</b>	
Activity	000001	Purchase and supply improved seeds to farmers			1	1	1				
					1.0	1.0	1.0			<b>1,500</b>	
		Use of goods and services								<b>1,500</b>	
		22101	Materials - Office Supplies							<b>1,500</b>	
		2210110	Specialised Stock							<b>1,500</b>	
Output	0005	Increase and improve the performance of farming as a business			Yr.1	Yr.2	Yr.3			<b>2,000</b>	
Activity	000001	Train 50 farmer groups in dynamics and business management			1	1	1				
					1.0	1.0	1.0			<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22107	Training - Seminars - Conferences							<b>2,000</b>	
		2210709	Allowances							<b>2,000</b>	
Output	0006	solution to farmers problems provided			Yr.1	Yr.2	Yr.3			<b>1,000</b>	
Activity	000001	Disseminate research findings(RELC)			1	1	1				
					1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210709	Allowances							<b>1,000</b>	
Output	0007	Mango production in the District enhanced			Yr.1	Yr.2	Yr.3			<b>2,500</b>	
Activity	000001	Assist 5 nursery operators to produce 5000 mango seedlings for sale to farmers			1	1	1				
					1.0	1.0	1.0			<b>2,500</b>	



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

**2013**

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



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

2210101 Printed Material & Stationery									2,300		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,450
National Strategy	7020604	6.4. Revisit IGF Sources									1,450
Output	0001	Increase revenue mobilization by 5%			Yr.1	Yr.2	Yr.3				1,450
Activity	000011	Educate farmers on the need to vaccinate their animals			1	1	1				1,450
Use of goods and services										1,450	
22101 Materials - Office Supplies										1,450	
2210101 Printed Material & Stationery										1,450	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	12200	IGF-Retained						<b>Total By Funding</b>		2,870	
Function Code	70421	Agriculture cs									
Organisation	131060001	South Tongu District - Sogakope_Agriculture_Volta									
Location Code	0401100	South Tongu - Sogakope									
Use of goods and services										2,870	
Objective	030107	7. Improve institutional coordination for agriculture development									2,870
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									2,870
Output	0007	Purchase stationeries for office upkeep			Yr.1	Yr.2	Yr.3				2,870
Activity	0001	Purchase A4 sheet, Toners, Pens, Markers			1.0	1.0	1.0				2,870
Use of goods and services										2,870	
22101 Materials - Office Supplies										2,870	
2210110 Specialised Stock										2,870	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13403	Non-Gov				<b>Total By Funding</b>	<b>37,796</b>
Function Code	70421	Agriculture cs					
Organisation	1310600001	South Tongu District - Sogakope_Agriculture_Volta					
Location Code	0401100	South Tongu - Sogakope					

							Use of goods and services	37,796
Objective	030104	4. Promote selected crop development for food security, export and industry						37,796
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						37,796
Output	0002	Assist 10 communities to produce chilli for export	Yr.1	Yr.2	Yr.3		37,796	
Activity	0001	Purchase chilli seeds and agro-chemicals	1.0	1.0	1.0		12,600	
Use of goods and services								12,600
22101 Materials - Office Supplies								12,600
2210110 Specialised Stock								12,600
Activity	0002	Purchase fertilizer and irrigation materials to be supplied to farmers	1.0	1.0	1.0		15,796	
Use of goods and services								15,796
22101 Materials - Office Supplies								15,796
2210110 Specialised Stock								15,796
Activity	0003	Pay T & T to 6 field officers working on chilli project	1.0	1.0	1.0		2,400	
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210511 Local travel cost								2,400
Activity	0004	Build Capacity for 200 chilli producing farmers	1.0	1.0	1.0		7,000	
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210709 Allowances								7,000
							<b>Total Cost Centre</b>	<b>596,921</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	49,379
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1310702001	South Tongu District - Sogakope_Physical Planning_Town and Country Planning_Volta					
Location Code	0401100	South Tongu - Sogakope					

<b>Compensation of employees [GFS]</b>							<b>46,232</b>
Objective	000000	Compensation of Employees					46,232
National Strategy	0000000	Compensation of Employees					46,232
Output	0000		Yr.1	Yr.2	Yr.3		46,232
			0	0	0		
Activity	000000		0.0	0.0	0.0		46,232

Wages and Salaries							40,733
21110	Established Position						40,733
2111001	Established Post						40,733
Social Contributions							5,499
21210	Actual social contributions [GFS]						5,499
2121001	13% SSF Contribution						5,499

<b>Use of goods and services</b>							<b>2,985</b>
Objective	030502	2. Encourage appropriate land use and management					2,985
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use					2,985
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3		2,985
			1	1	1		
Activity	000002	Procure logistics for layouts preparation	1.0	1.0	1.0		2,985

Use of goods and services							2,985
22106	Repairs - Maintenance						2,985
2210605	Maintenance of Machinery & Plant						2,985

<b>Non Financial Assets</b>							<b>162</b>
Objective	030502	2. Encourage appropriate land use and management					162
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use					162
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3		162
			1	1	1		
Activity	000001	Preparation of base maps	1.0	1.0	1.0		162

Fixed Assets							162
31122	Other machinery - equipment						162
3112205	Other Capital Expenditure						162

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		16,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1310702001	South Tongu District - Sogakope_Physical Planning_Town and Country Planning_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	030502	2. Encourage appropriate land use and management			6,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			6,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Procure logistics for layouts preparation	1.0	1.0	1.0
					6,000
Use of goods and services					6,000
22106 Repairs - Maintenance					6,000
2210601 Roads, Driveways & Grounds					6,000
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	030502	2. Encourage appropriate land use and management			10,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			10,000
Output	0001	Appropriate land use and management measures put in place	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of base maps	1.0	1.0	1.0
					4,000
Fixed Assets					4,000
31122 Other machinery - equipment					4,000
3112201 Plant & Equipment					4,000
Activity	000002	Procure logistics for layouts preparation	1.0	1.0	1.0
					6,000
Fixed Assets					6,000
31113 Other structures					6,000
3111301 Roads					6,000
<b>Total Cost Centre</b>					<b>65,379</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 30,326
Function Code	71040	Family and children						
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta						
Location Code	0401100	South Tongu - Sogakope						

							<b>Compensation of employees [GFS]</b>			<b>22,084</b>	
Objective	000000	Compensation of Employees									<b>22,084</b>
National Strategy	0000000	Compensation of Employees									<b>22,084</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>22,084</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>22,084</b>	

Wages and Salaries										<b>19,457</b>
21110	Established Position									<b>19,457</b>
2111001	Established Post									<b>19,457</b>
Social Contributions										<b>2,627</b>
21210	Actual social contributions [GFS]									<b>2,627</b>
2121001	13% SSF Contribution									<b>2,627</b>

							<b>Use of goods and services</b>			<b>8,242</b>	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies									<b>8,242</b>
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded									<b>8,242</b>
Output	0001	Conducive Environment created for Vulnerables and Excluded					Yr.1	Yr.2	Yr.3	<b>8,242</b>	
						1	1	1			
Activity	000004	Community Care					1.0	1.0	1.0	<b>8,242</b>	

Use of goods and services										<b>8,242</b>
22101	Materials - Office Supplies									<b>8,242</b>
2210113	Feeding Cost									<b>8,242</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		56,761
Function Code	71040	Family and children			
Organisation	1310802001	South Tongu District - Sogakope Social Welfare & Community Development Social Welfare Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			10,000
National Strategy	7110302	3.2 Develop policies to protect children			10,000
Output	0001	Protect Children from abuse & harm	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	JusticeAdministration(juvenil justice)	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22101	Materials - Office Supplies			4,000
	2210101	Printed Material & Stationery			4,000
Activity	000002	Support Child Rights Probation Issues	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22107	Training - Seminars - Conferences			3,000
	2210701	Training Materials			3,000
Activity	000003	Support abandoned & Orphaned Children	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22101	Materials - Office Supplies			3,000
	2210104	Medical Supplies			3,000
<b>Social benefits [GFS]</b>					<b>46,761</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies			46,761
National Strategy	7110102	7.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			46,761
Output	0001	Conducive Environment created for Vulnerables and Excluded	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for PWDs	1.0	1.0	1.0
					46,761
Social assistance benefits					46,761
	27211	Social Assistance Benefits - Cash			46,761
	2721101	Exempt for Aged, Antenal & Under 5 Years			46,761
<b>Total Cost Centre</b>					<b>87,087</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>24,148</b>
Organisation	1310803001	South Tongu District - Sogakope Social Welfare & Community Development Community Development Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Compensation of employees [GFS]</b>					<b>17,336</b>
Objective	000000	Compensation of Employees			<b>17,336</b>
National Strategy	0000000	Compensation of Employees			<b>17,336</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>17,336</b>
Wages and Salaries					<b>15,274</b>
	21110	Established Position			<b>15,274</b>
	2111001	Established Post			<b>15,274</b>
Social Contributions					<b>2,062</b>
	21210	Actual social contributions [GFS]			<b>2,062</b>
	2121001	13% SSF Contribution			<b>2,062</b>
<b>Use of goods and services</b>					<b>6,812</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle			<b>6,812</b>
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability			<b>6,812</b>
Output	0001	Social Accountability issues promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Community Mobilisation/ Sensitisation	1.0	1.0	1.0
					<b>6,812</b>
Use of goods and services					<b>6,812</b>
	22105	Travel - Transport			<b>6,812</b>
	2210511	Local travel cost			<b>6,812</b>
<b>Total Cost Centre</b>					<b>24,148</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>112,509</b>
Organisation	1311002001	South Tongu District - Sogakope_Works_Public Works_Volta			
Location Code	0401100	South Tongu - Sogakope			
<b>Compensation of employees [GFS]</b>					<b>112,509</b>
Objective	000000	Compensation of Employees			<b>112,509</b>
National Strategy	0000000	Compensation of Employees			<b>112,509</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>112,509</b>
Wages and Salaries					<b>99,127</b>
	21110	Established Position			<b>99,127</b>
	2111001	Established Post			<b>99,127</b>
Social Contributions					<b>13,382</b>
	21210	Actual social contributions [GFS]			<b>13,382</b>
	2121001	13% SSF Contribution			<b>13,382</b>
<b>Total Cost Centre</b>					<b>112,509</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70630	Water supply						
Organisation	1311003001	South Tongu District - Sogakope Works Water Volta						
Location Code	0401100	South Tongu - Sogakope						
<b>Non Financial Assets</b>								<b>80,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						80,000
Output	0001	Portable water extended to selected communities		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Extend pipe borne water to selected Communities		1	1	1		80,000
Fixed Assets								80,000
31131 Infrastructure assets								80,000
3113110 Water Systems								80,000
<b>Total Cost Centre</b>								<b>80,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						9,985
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401100	South Tongu - Sogakope						

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

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						<b>Total By Funding</b>
Function Code	70451	Road transport						48,307
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets** 48,307

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

Fixed Assets								48,307
31113	Other structures							48,307
3111351	WIP - Roads							48,307

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						100,000
Organisation	1311004001	South Tongu District - Sogakope_Works_Feeder Roads_Volta						
Location Code	0401100	South Tongu - Sogakope						

**Non Financial Assets** 100,000

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

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

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

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*Total Cost Centre* 158,292

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 16,754
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1311102001	South Tongu District - Sogakope Trade, Industry and Tourism Trade Volta						
Location Code	0401100	South Tongu - Sogakope						

							<b>Compensation of employees [GFS]</b>	<b>16,754</b>
Objective	000000	Compensation of Employees						<b>16,754</b>
National Strategy	0000000	Compensation of Employees						<b>16,754</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>16,754</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>16,754</b>

Wages and Salaries								14,761
21110	Established Position							14,761
2111001	Established Post							14,761
Social Contributions								1,993
21210	Actual social contributions [GFS]							1,993
2121001	13% SSF Contribution							1,993
							<b>Total Cost Centre</b>	<b>16,754</b>
							<b>Total Vote</b>	<b>4,442,356</b>