



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
CENTRAL TONGU DISTRICT  
ASSEMBLY  
FOR THE  
2015 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:  
The Coordinating Director,  
Central Tongu District Assembly  
Volta Region

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## INTRODUCTION

The 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 Budget 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 that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonized development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to 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.

The Composite Budget of Central Tongu District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework (NMTDPF, 2015 – 2018).

### **i. District Name**

The district name is CENTRAL TONGU with its capital at ADIDOME.

### **Establishment**

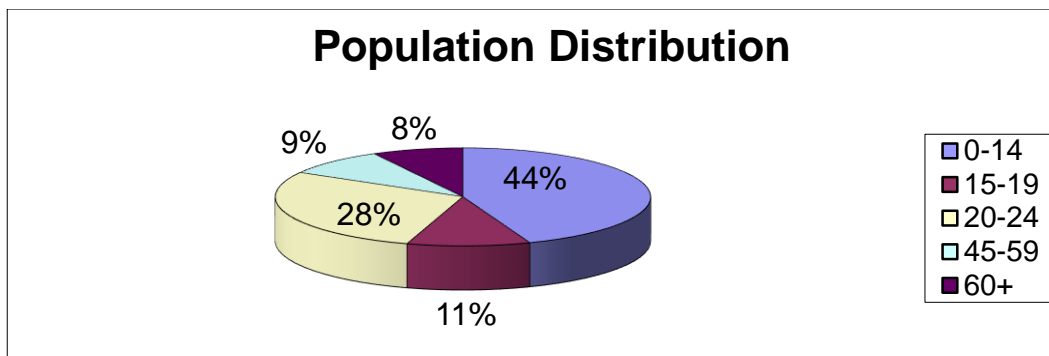
The Central Tongu District was established by Legislative Instrument (LI. 2077), 2012. The established District Capital is Adidome. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana.

### **The District Assembly Structure**

The District Assembly, which is a Legislative and Deliberative organ consists of Thirty Nine (39) Members of which Twenty Seven (27) are elected and Twelve (12) Government appointees including one District Chief Executive and one member of Parliament for Central Tongu Constituency who is an ex – officio member of the Assembly. Out of the Thirty Nine (39) Assembly Members, Five (5) are Females and Thirty Four (34) been Males. With regard to the sub – structures, Central Tongu has Eight (8) Sub – structures, which is made up of Three (3) Area Councils.

### **Population and Structure**

Taking cognizance of the population figure and the growth rate, the District population as at 2010 Population and Housing Census is 59,411 with a growth rate of 3.5% .The growth rate is higher than both the Regional and National growth rates of 2.5% and 2.5% respectively. This indicates that there will be a rapid increase in the pressure exerted on the existing services and resources in the District if care is not taken. The district has about three hundred and eight (308) communities according to 2000 Population and Housing Census. The population distribution is shown below on the diagram.



## The District Economy

The district structure of the district economy is predominantly agrarian where majority of the population is involved in subsistence agriculture. Therefore, agriculture take about 90% of economic activities in the district with commerce, manufacturing and value addition being 5%, service taking about 1% and the 4% rest being transportation.

As leading sector of the District's economy, Agriculture is dominated by small scale unorganized farmers who depend mainly on natural rainfall, which patterns are uneven and uses simple intensive production techniques. As a result, the productivity in the sector is low. Also, there is a challenge of high post harvest losses due to lack of access roads and use of outdated methods and techniques. The major crops cultivated include; maize, cassava, rice, etc including vegetables such as pepper, tomatoes, etc. With regard to fishing, the lower passes through the district at Mafi – Adidome and Bakpa. This creates opportunity for the citizens to fish.

With regard to livestock, the citizens integrate it to the farming system where more than 30% of the families in the district keep and rear ruminants. The district is one of the largest producers of cattle in the country. In fact, cattle rearing are other major farming activities, where individuals, groups etc keep kraals and ranches.

According to the Ghana Population and Housing Census Report of 2010, a total of 106,319 livestock of different species are reared in the district. These include but not limited to Beehives, cattle, chicken, dove, dock, goat, grass cutter guinea fowl, pig, rabbit, silk worm, snail, turkey etc.

## **Roads**

The district has a total road network of about 250km, which link major communities within the district and neighbouring districts etc. this includes; sogakope – Adidome Road, Adidome – Ho road, Adidome – Volo – Juapong Feeder road. However, the road network need urgent attentions as majority of them are un – tarred, and others remain inaccessible. The district can also be accessible via the Volta River using boats and launch.

## **Education**

In fact, the district has at least sixty seven (67) basic schools, which spread in five (5) educational circuit areas with a total population of about 9,567 pupils with average teacher pupil ratio of 1:35. In addition, there are about 42 Junior High Schools in public sector with a total enrolment of 3,252 pupils with about 150 teachers with an average teacher student ratio of 1: 18 according to 2011/ 2012 academic year report of GES. Averagely, there are about 3 Senior High Schools in the district.

The challenges with the educational sector include lack of qualified teachers coupled with inadequate educational infrastructures. There are huge infrastructure gaps in the educational sector as many of the schools do not have classroom blocks, desk and other facilities for effective and conducive teaching and learning. Majority of the schools are in remote communities which lack qualified teachers.

## **Health Care**

With regard to health, the story is not different as the district lack modern health facilities. There is only one hospital located at Mafi – Adidome, the district capital. In addition, there are other health facilities dotted across the district providing health care for the people. The district has about one health post, two health centers and six CHPS Compound of Zones with one Maternity and Eye Care Clinic, total about 11 health facilities.

## **Environment**

The environmental issues confronting the district specifically are waste management, effective land use and development, which is a national challenge. The waste management has become serious due the high rate waste generation by the citizenry.

The challenges of waste management are compound with the assembly's inability to acquire land fill site for waste disposals. This is due to unnecessary litigation, inability of the communities to adhere to simple rules and regulations and compliance with bye – laws. The site allocated for final disposal has generated litigation to such degree that who to take compensation has become an issue making it difficult to use.

## **Key Issues**

The major issue confronting the assembly is inadequate Internally Generated Fund (IGF). The Assembly's capacity to generate adequate funds to finance its activities is seriously challenged. The assembly finds it difficult to generate adequate fund due to lack of personnel, logistics, cooperation from the citizens and traditional leaders etc. this is coupled with inadequate subvention from the Government and support from other development partners. The District Assembly Common Fund (DACF) releases are not reliable and consistent making it difficult for the assembly to finance its activities, projects and programmes to improve development in the district as expected. These situations make it more difficult for the assembly to implement its programme and project effectively and efficiently, creating implementation gap between planning, budgeting and implementation.

Furthermore, the district is also challenged with poor and inadequate educational infrastructure, lack of qualified staff, inadequate teaching and learning materials, lack of accommodation for staff, inadequate means of transportation, inadequate health facilities and personnel, indiscriminate disposal of waste due to lack of proper waste disposal facilities, inadequate road infrastructure, poor farming methods, lack of agro – processing facilities, inadequate investment in farming, lack of irrigation facilities, lack of dams for farming, lack of farm inputs.

## **Vision**

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

## **Mission Statement**

The Mission of the Central Tongu District is to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources,



provision of social services and the creation of an enabling environment for private sector development.

## **District Assembly Broad Objectives in Line with GSGDA II**

### **BROAD POLICY OBJECTIVES**

- ✓ Improve fiscal revenue mobilization and management
- ✓ Increase access to extension services and re-orientation of agriculture education
- ✓ Develop a comprehensive social development policy framework
- ✓ Make social protection more effective in targeting the poor and the vulnerable
- ✓ Ensure effective implementation of the decentralization policy and programme
- ✓ Ensure effective and efficient resource mobilization, internal revenue generation and resource management

#### **1. POLICY STRATEGIES**

- Eliminate revenue collection leakages
- Strengthen mobilisation and management of non-tax revenue
- Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
- Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
- Intensify public awareness on natural disasters, risks and vulnerability
- Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc
- Implement relevant planning models, simplified operational procedures and planning standards for land use
- Integrate land use planning into the Medium-Term Development Plans at all levels
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Intensify education to reduce stigmatization

- Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
- Promote the adoption of safer sexual practices in the general population;
- Develop and implement prevention programmes targeted at the high risk groups and communities
- Improve targeting of existing social protection programmes
- Progressively expand social protection interventions to cover the poor and the vulnerable
- Build capacity for scaling up social protection interventions
- Strengthen monitoring and evaluation of social protection programmes
- Implement the National Decentralization Action Plan
- Review and consolidate legislation on local governance
- Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS
- Provide investment and capacity building grants to MMDAs under District Development Facility (DDF) and Urban Development Grant (UDG)
- Improve the capacity of finance and administrative staff of MMDAs
- Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs
- Ensure effective monitoring of revenue collection and utilisation of investment grants
- Develop reliable business and property database system including the street naming and property addressing

## 2.0: Outturn of 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue Performance

##### 2.1.1a: IGF only (*Trend Analysis*)

	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual As at 31 <sup>st</sup> Dec. 2013	2014 Budget	Actual As at 30 <sup>th</sup> June 2014	% Perf. ( <i>as at June 2014</i> )
Rates	41,400.00	651.00	30,900.00	473.00	5,300.00	62.5	0.09
Fees and Fines	55,621.00	48,754.00	66,771.00	41,690.00	58,900.00	29,422.50	43.50
Licenses	71,385.00	50,090.50	63,360.00	15,597.00	43,135.00	17,315.00	25.60
Land	25,200.00	10,182.00	35,500.00	19,719.00	24,100.00	11,797.00	17.44
Rent	7,200.00	1,987.00	8,600.00	10,970.10	13,030.00	6,857.00	10.14
Investment	2,000.00	2,205.30	-	-	-	-	-
Miscellaneous	16,855.00	2,420.00	14,705.00	32.00	16,600.00	2,177.20	3.22
<b>Total</b>	<b>219,661.00</b>	<b>116,289.80</b>	<b>219,836.00</b>	<b>88,481.00</b>	<b>161,065.00</b>	<b>67,631.20</b>	<b>100.00</b>

*NB: Include short statement on performance and indicate reasons for good or bad performance*

## 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> Dec.2012	2013 budget	Actual As at 31 <sup>st</sup> Dec.2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% Perf. (as at June 2014)
Total IGF	219,661.00	116,289.80	219,836.00	88,481.00	161,065.00	67,631.20	<b>42.00</b>
Compensation transfers (for decentralized departments)	799,333.00	800,230.11	1,119,282.00	589,518.70	1,035,715.00	451,187.12	<b>43.56</b>
Goods and Services Transfers(for decentralized departments)	258,950.00	83,178.27	100,942.00	23,437.34	120,887.00	-	-
Assets transfers(for decentralized departments)	1,353,879.00	398,854.96	2,388,773.00	55,125.79	22,976.00	317,911.31	<b>138.37</b>
DACF	2,401,325.66	543,098.51	828,515.00	108,042.64	2,425,022.00	5,365.09	<b>0.22</b>
School Feeding	120,000.00	-	288,676.00	291,394.80	295,376.00	73,670.50	<b>24.94</b>
DDF	600,000.00	421,423.83	390,560.00	242,216.00	374,696.00	288,278.04	<b>76.94</b>
Other transfers	-	-	-	-	-	-	-
<b>Total</b>	<b>5,753,148.66</b>	<b>1,964,220.52</b>	<b>5,336,584.00</b>	<b>1,398,216.27</b>	<b>4,435,737.00</b>	<b>1,204,043.26</b>	

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 31 <sup>st</sup> Dec. 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perf. (as at June 2014)
Compensation	799,333.00	800,230.11	1,119,282.00	589,518.70	1,035,715.00	451,187.12	<b>43.56</b>
G and S	3,186,315.66	874,897.40	1,097,816.00	213,295.75	1,195,067.00	216,167.48	<b>18.09</b>
Assets	1,767,500.00	289,093.01	3,119,486.00	595,401.82	2,208,955.00	536,688.66	<b>24.30</b>
<b>Total</b>	<b>5,753,148.66</b>	<b>1,964,220.52</b>	<b>5,336,584.00</b>	<b>1,398,216.27</b>	<b>4,435,737.00</b>	<b>1,204,043.26</b>	

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)
<b>Schedule 1</b>											
Central Administration	537,630.00	<b>451,187.12</b>	<b>27.78</b>	837,100.00	216,167.48		1,166,776.00	<b>86,893.81</b>	<b>7.45</b>	<b>2,541,506.00</b>	<b>754,246.41</b>
Works department	60,916.00	-	-	5,081.00	-	-	<b>43,179.00</b>	-	-	<b>109,176.00</b>	-
Department of Agriculture	303,461.00	-	-	93,538.97	-	-	-	-	-	<b>396,999.97</b>	-
Department S W & C D	36,683.00	-	-	12,947.00	-	-	-	-	-	<b>49,630.00</b>	-
Legal											
Waste management	-										
Urban Roads											
Budget and rating											
Transport											
<b>Sub-total</b>	<b>938,690.00</b>	<b>451,187.12</b>	<b>27.78</b>	<b>948,666.97</b>	<b>216,167.48</b>		<b>1,209,955.00</b>	<b>86,893.81</b>	<b>7.45</b>	<b>3,097,311.97</b>	<b>754,246.41</b>

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)
<b>Schedule 2</b>											
Physical Planning	14,675.00	-	-	39,500.00			50,000.00	-		<b>104,175.00</b>	
Trade and Industry											
Finance											
Education Youth and Sports	-	-	-	119,252.03	-	-	545,000.00	149,700.00	-	<b>664,252.03</b>	149,700.00
Disaster Prevent. & Mgt											
Natural R. Conservation											
Health	82,350.00	-	-	87,648.00			400,000.00	300,096.85	-	<b>569,998.00</b>	300,096.85
<b>Sub-total</b>	<b>97,025.00</b>			<b>264,400.03</b>	-		<b>995,000.00</b>	-		<b>1,338,425.03</b>	449,796.85
<b>Grand Total</b>	<b>1,035,715.00</b>	<b>451,187.12</b>	<b>27.78</b>	<b>1,195,067.00</b>	<b>216,167.48</b>		<b>2,204,955.00</b>	<b>536,688.66</b>	<b>7.45</b>	<b>4,435,737.00</b>	1,204,043.26

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration						
	Maintenance of Assembly Vehicles	<b>On – going</b>	Delays in Releases	Installation of Intercom at office complex	<b>Not – done</b>	<b>Lack of Fund</b>
	Monitoring & Evaluation	<b>On – going</b>	Delays in Releases	Completion of DA Office Complex	<b>On – going</b>	<b>Delays in Releases</b>
	Support National Day celebrations	<b>On – going</b>	Delays in Releases	Re-wiring of Assembly Hall	<b>Not – done</b>	<b>Lack of Funds</b>
	Consultancy	<b>On – going</b>	Delays in Releases	Supply of furniture and curtains for Office complex.	<b>On - going</b>	<b>Delays in Releases</b>
	Office equipment (Procurement & Repairs)	<b>On – going</b>	Delays in Releases	Supply and Installation of Air Conditioners	<b>On – going</b>	<b>Delays in Releases</b>
	NALAG & others	<b>On – going</b>	Delays in Releases	Purchase of Computers and accessories	<b>On – going</b>	<b>Lack of Funds</b>
	Office machinery	<b>On – going</b>	Delays in Releases	Completion Office complex	<b>On – going</b>	<b>Delays in Releases</b>
	Electricity & water	<b>On – going</b>	Delays in Releases	Fencing DCEs residence	<b>Not – Done</b>	<b>Lack of Funds</b>
	Vehicle running cost	<b>On – going</b>	Delays in Releases	Construction of Police Station	<b>Not – Done</b>	<b>Lack of Funds</b>
	Stationery	<b>On – going</b>	Delays in Releases			
	Capacity building	<b>On – going</b>	Delays in Releases			
	Assembly members Allowances	<b>On – going</b>	Delays in Releases			
	Support Sub-district	<b>On – going</b>	Delays in Releases			
	Composite budget meetings	<b>On – going</b>	Delays in Releases			
	Preparation of DMTDP	<b>On – going</b>	Delays in Releases			
	Capacity building for farmers & DADU	<b>On – going</b>	Delays in Releases			
	Preparation of layout for towns	<b>On – going</b>	Delays in Releases			
	Registration of CBO, NGOs, Day Cares (DSW)	<b>On – going</b>	Delays in Releases			

	Undertake activities in the interest of juvenile delinquents (DSW)	<b>On – going</b>	Delays in Releases			
	Give psychological counseling to patients at the hospital (DSW)	<b>On – going</b>	Delays in Releases			
	Maintenance of office machinery & motorbikes (DSW)	<b>On – going</b>	Delays in Releases			
	Capacity building for staff (DCD)	<b>On – going</b>	Delays in Releases			
	Procurement of office equipment (CDO)	<b>On – going</b>	Delays in Releases			
	Farm & home visits by AEAs (DADU)	<b>On – going</b>	Delays in Releases			
	ICT and data collection (DADU)	<b>On – going</b>	Delays in Releases			
	Intensify public education through extension services and use of other media (DADU)	<b>On – going</b>	Delays in Releases			
	Strengthen the plan implementation & monitoring at district & Train MOFA staff on principles of SLM (DADU)	<b>On – going</b>	Delays in Releases			
	Maintenance of official vehicle, accommodation and procure photocopy machine (DADU)	<b>On – going</b>	Delays in Releases			
	Publicize policy and factor plan to private & civil entities	<b>On – going</b>	Delays in Releases			
	Meetings (DADU)	<b>On – going</b>	Delays in Releases			
	Support to Farmers Day celebration	<b>On – going</b>	Delays in Releases			
<b>Social Sector</b>						
1.Education						
				Completion of 3-unit classroom blk with ancillaries at Aklamador	<b>Not – Done</b>	<b>Lack of Funds</b>
				Completion of Adidome Library/Post Office	<b>On – going</b>	<b>Delays in Releases</b>



2. Health				Completion of Mafi Sasekpe Health Post	<b>Not – Done</b>	<b>Lack of Funds</b>
				Construction of 10 seater W/C at Adidome market	<b>On – going</b>	<b>Delays in Releases</b>
				Construction of 10 seater vault chamber at Mafi Kumase	<b>Not – Done</b>	<b>Lack of Funds</b>
				Construction 1no KVIP	<b>Not – Done</b>	<b>Lack of Funds</b>
				Construction of Slaughter House at M.Kumase	<b>Not – Done</b>	<b>Lack of Funds</b>
				Procurement of Accessories for Adidome Slaughter House	<b>Not – Done</b>	<b>Lack of Funds</b>
				Acquisition of Disposal site	<b>On – going</b>	<b>Litigations</b>
				Construction of health centre		
				Construct Transit quarters for Doctors/Nurses	<b>Not – Done</b>	<b>Lack of Funds</b>
				Install 5No. polytanks at selected clinics	<b>Not – Done</b>	<b>Lack of Funds</b>
3. Social Welfare and Community Development						
	Bushfire prevention	<b>On – going</b>	Delays in Releases			
	Sensitization on Minerals law	<b>On – going</b>	Delays in Releases			
	Streetlights	<b>On – going</b>	Delays in Releases			
	Public education on building regulation	<b>On – going</b>	Delays in Releases			
	Support for Community Initiated projects	<b>On – going</b>	Delays in Releases			
	Sponsor Health trainees	<b>On – going</b>	Delays in Releases			
	HIV/AIDS	<b>On – going</b>	Delays in Releases			
	School feeding	<b>On – going</b>	Delays in Releases			
	Sports development	<b>On – going</b>	Delays in Releases			
	Immunization	<b>On – going</b>	Delays in Releases			
	Assistance to PWDs	<b>On – going</b>	Delays in Releases			

	Monitor various social intervention programmes (DSW)	<b>On – going</b>	Delays in Releases			
	Assist orphans and vulnerable children & meeting with CLIC members of LEAP (DSW)	<b>On – going</b>	Delays in Releases			
	Improve community access to information through town hall meetings (DCD)	<b>On – going</b>	Delays in Releases			
	Supervising WATSAN activities (DCD)	<b>On – going</b>	Delays in Releases			
	<b>Infrastructure</b>					
	1.Works					
	2.Roads					
				Construction of culvert on Three kings road at Awakpedome.	<b>Not – Done</b>	<b>Lack of Funds</b>
	3.Physical Planning					
	<b>Economic Sector</b>					
	1. Department of Agriculture					
	2. Trade, Industry and Tourism					
	Pavement of Mafi Adidome market	<b>On – going</b>	Delays in Releases	Construction of 2no Market sheds at Kumase	<b>On – going</b>	<b>Delays in Releases</b>
	Valuation of Properties	<b>On – going</b>	Delays in Releases	Construction of Lorry Park at Mafi Kumase	<b>Not – Done</b>	<b>Lack of Funds</b>
	Street Naming & Property numbering system	<b>On – going</b>	Delays in Releases	Procurement of Revenue Van	<b>Van Procured</b>	<b>Objective Achieved</b>
	Counterpart funding for REP	<b>Not - Done</b>	Lack of Funds			

	Secure land banks					
	Train agric mechanized technicians – e.g. tractor operators (DADU)	<b>On – going</b>	Delays in Releases			
	Promote the production, advocacy, and consumption of protein fortified & micro-nutrient rich food (DADU)	<b>On – going</b>	Delays in Releases			
	Introduce improved varieties, disease & pest resistance crops (DADU)	<b>On – going</b>	Delays in Releases			
	Develop efficient pilot value chains for 2 selected commodities (DADU)	<b>On – going</b>	Delays in Releases			
	Promote beekeeping and grasscutter rearing (DADU)	<b>On – going</b>	Delays in Releases			
	Promote community grazing lands	<b>On – going</b>	Delays in Releases			
	Build the capacity of officers & farmers in the use of new technologies (DADU)	<b>On – going</b>	Delays in Releases			
	Vaccination of livestock (DADU)	<b>On – going</b>	Delays in Releases			
	Provide adequate & effective extension service on livestock management (DADU)	<b>On – going</b>	Delays in Releases			
	Train extension workers & farmers on irrigation & water management	<b>On – going</b>	Delays in Releases			
	Introduce improved breeds of livestock & other poultry	<b>On – going</b>	Delays in Releases			
	Train extension staff, producers, processors in post harvest handling (DADU)	<b>On – going</b>	Delays in Releases			
	Spot Improvement on Deveme-Aformanorkope road (Feeder	<b>On – going</b>	Delays in Releases			

	Road)					
	Train women in economic ventures(DCD)	<b>On – going</b>	Delays in Releases			
<b>Environment Sector</b>						
Disaster Prevention						
Natural Resource conservation						
<b>Finance</b>						

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
General Administration								
	Purchase of 1 No. Pick – Up (Toyota Gh. Ltd)	Adidome			Completed	148,000.00	148,000.00	-
	Completion of Office Complex	Adidome	-	2014	Almost	-	-	25,050.25
	Purchase of Stationery	Adidome	April, 2014	August, 2014	-	8,500.00	1,250.00	7,250.00
	Renovation of DCE's Bungalow	Adidome	-	-	-	-	-	-
	Purchase of 2 No Laptop	Adidome	May, 2014	August, 2014	Completed	6,025.45	-	6,025.45
	Purchase of Vehicle Tyres and Parts	Adidome	June, 2014	September, 2014	Completed	14,025.00	-	14,025.00
<b>Social Sector</b>								
Education								
Health								

Social Welfare and Community Development								
<b>Infrastructure</b>								
Works								
Roads	Reshaping of Bakpa Dove Road	Bakpa – Dove	09/2014	30/2014	Completed	9,500.00	9,500.00	-
Physical Planning								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment Sector</b>								
Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								
<b>Total</b>						<b>186,050.45</b>	<b>158,750.00</b>	<b>52,350.70</b>

## 2.4: Challenges and constraints

There are several challenges encountered in the implementation of the 2014 composite budget. Some of these limitations were endogenous whilst others were exogenous. As the case may be the most prominent challenges faced in the implementation include but not limited to the following:

- There were delays in the release of Funds leading to delay in execution of the projects and programmes.
- As such there were shortfalls in actual transfer from Central Government against budget provisions making it difficult to implement planned programmes and projects including activities.
- Lack of logistics and other resources such as vehicles for monitoring
- Delays in the release of the District Administration Common Fund and GOG Transfers.
- Deductions at source from the District Administration Common Fund and the Capacity Building Grant component of the District Development Fund, which are major sources of fund for the proposed projects
- Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate

### Constraints

The constraints were numerous but the most common among them include;

- Dwindling IGF due to the Assembly's inability to explore all available revenue sources and collect property rate among others
- Inadequate database for revenue collection. As at now, we have no revenue database to enable us estimate revenue accurate to produce reliable projections.
- Inability of the Assembly to undertake investment activities to improve revenue mobilization.

## 2.1: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	5,300.00	62.50	2,500.00	2,750.00	3,025.00
Fees and Fines	58,900.00	29,422.50	70,000.00	77,000.00	84,700.00
Licenses	43135.00	17,315.00	73,241.24	92,310.00	110,720.00
Land	24,100.00	11,797.00	30,000.00	33,000.00	36,300.00
Rent	13,030.00	6,857.00	13,000.00	14,300.00	15,730.00
Investment	-	-	2,500.00	2,750.00	3,025.00
Miscellaneous	16,600.00	2,177.20	12,000.00	13,200.00	14,520.00
<b>Total</b>	<b>161,065.00</b>	<b>67,631.20</b>	<b>203,241.24</b>	<b>235,310</b>	<b>268,020.00</b>

#### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	161,065.00	67,631.20	203,241.00	235,310.00	268,020.00
Compensation transfers(for decentralized departments)	1,035,715.00	451,187.12	2,235,246.95	2,250,000.00	2,350,000.00
Goods and services transfers(for decentralized departments)	120,887.00	216,167.48	334,387.00	275,000.00	285,000.00
Assets transfer(for decentralized departments)	22,976.00	-	1,500.00	2,000.00	2,500.00
DACF	2,425,022.00	5,365.09	2,667,283.65	2,670,000.00	2,700,000.00
DDF	295,376.00	73,670.50	42,720.00	42,720.00	42,720.00
School Feeding Programme	374,696.00	288,278.04	325,375.00	350,375.00	375,375.00
UDG	-	-	-	-	-
Other funds (Specify)	-	-	350,000.40	440,000.00	492,000.00
<b>TOTAL</b>	<b>4,435,737.00</b>	<b>886,131.95</b>	<b>6,159,754.00</b>	<b>6,265,405.00</b>	<b>6,515,615.00</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)



### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,035,715.00	451,187.12	2,260,601.14	2,275,000.00	2,377,500.00
GOODS AND SERVICES	1,195,067.00	216,167.48	2,112,945.94	2,150,750.00	2,200,580.00
ASSETS	2,208,955.00	536,688.66	1,786,207.04	1,839,655.00	1,937,535.00
<b>TOTAL</b>	<b>4,435,737.00</b>	<b>1,204,043.26</b>	<b>6,159,758.12</b>	<b>6,265,405.00</b>	<b>6,515,615.00</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Comp.	G & S	Assets	Total	Funding (Indicate Amount against the Funding Source)						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	389,110.69	945,867.00	570,607.00	<b>1,905,584.69</b>	203,241.24	363,756.27	1,295,867.18	42,720.00	-	-	<b>1,905,584.69</b>
2	Works department	70,544.62	6,886.47	12,500.00	<b>89,931.09</b>	-	77,431.09	12,500.00	-	-	-	<b>89,931.09</b>
3	Department of Agriculture	451,238.60	63,170.00	5,000.00	<b>519,408.60</b>	-	499,408.60	20,000.00	-	-	-	<b>519,408.60</b>
4	Department of S W & C D	72,944.94	405,521.00	1,500.00	<b>479,965.94</b>	-	127,465.94	352,500.00	-	-	-	<b>479,965.94</b>
5	Legal			-		-	-	-	-	-	-	
6	Waste management		106,000.00	-	<b>106,000.00</b>	-	106,000.00	-	-	-	-	<b>106,000.00</b>
7	Urban Roads		-	-	-	-	-	-	-	-	-	-
8	Budget and rating		-	-	-	-	-	-	-	-	-	-
11	Transport		-	-	-	-	-	-	-	-	-	-
	<b>Schedule 2</b>		-	-	-	-						-
9	Physical Planning	16,420.41	73,000.00	-	<b>89,420.41</b>	-	16,420.41	73,000.00	-	-	-	<b>89,420.41</b>
10	Trade and Industry		-	-	-	-	-	-	-	-	-	-
12	Finance	72,744.75	-	-	<b>72,744.75</b>	-	72,744.75	-	-	-	-	<b>72,744.75</b>
13	Education Youth and Sports	-	433,674.19	780,600.00	<b>1,214,274.19</b>	-	394,775.00	819,499.19	-	-	-	<b>1,214,274.19</b>
14	Disaster Prevent. & Management	-	57,160.00	-	<b>57,160.00</b>	-	50,910.00	6,250.00	-	-	-	<b>57,160.00</b>
15	Natural resource conservation		-	-	-	-	-	-	-	-	-	-
16	Health	1,187,597.02	21,667.28	416,000.00	<b>1,625,264.30</b>	-	1,187,597.02	437,667.28	-	-	-	<b>1,625,264.30</b>
	<b>TOTALS</b>	<b>2,237,359.79</b>	<b>2,112,945.94</b>	<b>1,786,207.00</b>	<b>6,159,753.97</b>	<b>180,000.00</b>	<b>2,896,509.88</b>	<b>3,017,283.65</b>	<b>42,720.00</b>			<b>6,159,753.97</b>

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Established Post		2,235,246.15					2,235,246.15	To Compensate Staff
Non – Established Post (Monthly Paid Casual Labor)	25,354.08						2,112.84	To Compensate Staff
Commissions to Collectors	5,000.00						5,000.00	To Compensate Staff
Fuel Allowance	2,500.00						2,500.00	To compensate Staff
Overtime Allowance	1,500.00						1,500.00	To Compensate Staff
T & T Allowance	5,000.00						5,000.00	To Compensate Staff
Out of Station Allowance	6,500.00						6,500.00	To Compensate Staff
Per Diem/ Inconvenience Allowance	5,000.00						5,000.00	To compensate Staff
Transfer Grant and Haulage Claims	5,000.00						5,000.00	To Pay Transfer Grant
Allowance to PM	900.00						900.00	To Compensate Staff
Ass & Committee Meeting Allowance	3,000.00						3,000.00	To Compensate Staff
Special Allowance/ Honorarium	1,000.00						1,000.00	To Compensate Staff
Stationery	4,500.00						4,500.00	To Purchase A4 etc
Office Facilities	2,500.00						2,500.00	To Buy Items for Office Use
Refreshments Items	5,000.00						5,000.00	Refreshments Items
Household Items	2,500.00						2,500.00	Household Items
Oils & Lubricants	5,500.00						5,500.00	Oils & Lubricants
Electrical Accessories	2,500.00						2,500.00	Electrical Accessories
Spare Parts	3,000.00						3,000.00	Spare Parts
Feeding Cost	3,000.00						3,000.00	Feeding Cost
Chemicals and Consumables	500.00						500.00	Chemicals and Consumables
Printed Materials	1,000.00						1,000.00	Printed Materials

Printing and Publication	2,000.00						<b>2,000.00</b>	Printing and Pub.
Purchase of Tools and Equipment	3,000.00						<b>3,000.00</b>	Purch. Tools and Equip.
Purchase of Value Books	2,000.00						<b>2,000.00</b>	Purchase of V. Books
Electricity Charges	5,000.00						<b>5,000.00</b>	Electricity Charges
Water Charge	3,000.00						<b>3,000.00</b>	Water Charge
Telecommunication	350.00						<b>350.00</b>	Telecommunication
Postal Charge	500.00						<b>500.00</b>	Postal Charge
Sanitation Charges	500.00						<b>500.00</b>	Sanitation Charges
Cleaning Materials	600.00						<b>600.00</b>	Cleaning Materials
Office and Residential Cleaning	600.00						<b>600.00</b>	Office and Residential Cleaning
Hotel Accommodation	2,000.00						<b>2,000.00</b>	Hotel Accommodation
Accommodation of Official Guest			7,000.00				<b>7,000.00</b>	Accommodation of Official Guest
Other Rentals	1,000.00		3,000.00				<b>4,000.00</b>	Other Rentals
Maintenance of Official Vehicles	5,500.00		8,500.00				<b>14,000.00</b>	Maintenance of Official Vehicles
Fuel and Lubricants for Official Vehicles	7,000.00						<b>7,000.00</b>	Fuel and Lubricants for Official Vehicles
Running Cost of Vehicles			15,000.00				<b>15,000.00</b>	Running Cost of Vehicles
Other Travel and Transportation	2,000.00						<b>2,000.00</b>	Other Travel and Transportation
Local Travel Cost	1,000.00						<b>1,000.00</b>	Local Travel Cost
Roads, Driveways and Grounds	1,000.00						<b>1,000.00</b>	Roads, Driveways and Grounds
Repairs of Residential Buildings	1,000.00						<b>1,000.00</b>	Repairs of Residential

								Buildings
Repairs of Office Building	3,000.00						<b>3,000.00</b>	Repairs of Office Building
Furniture and Fixtures	2,500.00						<b>2,500.00</b>	Furniture and Fixtures
Maintenance of General Equipment	1,000.00						<b>1,000.00</b>	Maintenance of General Equipment
Minor Repairs	2,500.00						<b>2,500.00</b>	Minor Repairs
Maintenance of Markets	2,500.00						<b>2,500.00</b>	Maintenance of Markets
Maintenance of Public Toilets	2,000.00						<b>2,000.00</b>	Maintenance of Public Toilets
Maintenance of Sanitation Structure and Sanitary Sites	600.00						<b>600.00</b>	Maintenance of Sanitation Structure and Sanitary Sites
Repairs of Streetlights and Others	1,000.00						<b>1,000.00</b>	Repairs of Streetlights and Others
Training Materials	2,500.00						<b>2,500.00</b>	Training Materials
Examination Fees and Expenses	2,000.00						<b>2,000.00</b>	Examination Fees and Expenses
Accommodation	2,000.00						<b>2,000.00</b>	Accommodation
Refreshments	3,000.00						<b>3,000.00</b>	Refreshments
Seminars/Conferences/Workshops Meeting Expenses	2,500.00						<b>2,500.00</b>	Seminars/Conferences /Workshops Meeting Expenses
Public Education and Sensitization	1,000.00						<b>1,000.00</b>	Public Education and Sensitization
Bank Charges	1,000.00						<b>1,000.00</b>	Bank Charges

Staff Welfare Expenses/ Incentive	2,000.00						<b>2,000.00</b>	Staff Welfare Expenses/ Incentive
Official Celebrations (National Day Celebrations)			16,450.85				<b>16,450.85</b>	To Celebrate National Day
Assembly Members' Sitting Allowance			30,940.00				<b>30,940.00</b>	Assembly Members' Sitting Allowance
Unit Committee Allowances	2,000.00						<b>2,000.00</b>	Unit Committee Allowances
Property Valuation Expenses	3,000.00						<b>3,000.00</b>	Property Valuation Expenses
Operational Enhance Maintenance Expenses	2,000.00						<b>2,000.00</b>	Operational Enhance Maintenance Expenses
Contribution to VRCC and Other Payments	3,000.00						<b>3,000.00</b>	Contribution to VRCC and Other Payments
Bank Charges	500.00						<b>500.00</b>	Bank Charges
Bank Errors	250.00						<b>250.00</b>	Bank Errors
Audit Fees	200.00						<b>200.00</b>	Audit Fees
Refurbishment of Contingency			106,728.35				<b>106,728.35</b>	Refurbishment of Contingency
Emergency Works			60,000.00				<b>60,000.00</b>	Emergency Works
Awards and Incentives	1,000.00						<b>1,000.00</b>	Awards and Incentives
Court and Legal Expenses	500.00						<b>500.00</b>	Court and Legal Expenses
Donations			10,000.00				<b>10,000.00</b>	Donations
Other Expenses			8,000.00				<b>8,000.00</b>	Other Expenses

Entertainment			4,000.00				<b>4,000.00</b>	Entertainment
Protocol			30,000.00				<b>30,000.00</b>	Protocol
Adverts, Publications and Public Announcements	2,000.00						<b>2,000.00</b>	Adverts, Publications and Public Announcements
Medical Expenses	1,000.00						<b>1,000.00</b>	Medical Expenses
Subventions			6,000.00				<b>6,000.00</b>	Subventions
Parks and Gardens			1,000.00				<b>1,000.00</b>	Parks and Gardens
Traditional Authorities			2,500.00				<b>2,500.00</b>	Traditional Authorities
Financial Support and Assistants			6,000.00				<b>6,000.00</b>	Financial Support and Assistants
Educational Financial Supports			5,000.00				<b>5,000.00</b>	Educational Financial Supports
Other Supports and Assistants			3,000.00				<b>3,000.00</b>	Other Supports and Assistants
Epidemic Control/ Immunization			2,500.00				<b>2,500.00</b>	Epidemic Control/ Immunization
Prepare and Implement Composite Budget			6,000.00				<b>6,000.00</b>	Prepare and Implement Composite Budget
Support M & E Activities District Wide			40,000.00				<b>40,000.00</b>	Support M & E Activities District Wide
Preparation of DMTDP			6,000.00				<b>6,000.00</b>	Prepare DMTDP
Organize Annual Public Forum			2,500.00				<b>2,500.00</b>	Organize Annual Public Forum
Quarterly Performance Meeting with DPCU			5,000.00				<b>5,000.00</b>	Quarterly Performance Meeting

								with DPCU
Organize Forum on Expenditure Management			5,000.00				<b>5,000.00</b>	Organize Forum on Expenditure Management
Organize Education and Public Sensitization on Composite Budget			5,000.00				<b>5,000.00</b>	Organize Education and Public Sensitization on Composite Budget
Celebrate Festivals			10,000.00				<b>10,000.00</b>	Celebrate Festivals
Celebrate National and Official Days			15,500.00				<b>15,500.00</b>	Celebrate National and Official Days
Quarterly Meeting with Heads of Departments			8,000.00				<b>8,000.00</b>	Conduct Quarterly Meeting with H O D
Support to Area Councils			12,000.00				<b>12,000.00</b>	Support Area Councils
Support to Community Social Initiated Projects			150,000.00				<b>150,000.00</b>	Support Communities
Scholarships, Bursaries and Educational Support			10,000.00				<b>10,000.00</b>	Provide Education
Undertake DMTDP Annual Performance Review			6,000.00				<b>6,000.00</b>	Review Plan
Procurement of Tools and Equipment				10,720.00			<b>10,720.00</b>	Procure Tools
Training of Revenue Staff and Other Staff				12,000.00			<b>12,000.00</b>	Train Staff
Generic Training and Workshops				10,000.00			<b>10,000.00</b>	Attend Workshops
Training and Capacity Building for Staff				10,000.00			<b>10,000.00</b>	Build Capacity of Staff
Organize one – Day Briefing Workshop for 48 BDT Teachers on 21 <sup>st</sup> Century Approach to Teaching and Learning of Basic Design and Technology		1,100.00					<b>1,100.00</b>	Train People
Monitoring and Evaluation of JHS District Wide		8,000.00					<b>8,000.00</b>	Monitor Programmes and Activities
Workshop for Culture and Art Teachers of 50 Schools		2,000.00					<b>2,000.00</b>	Support Schools



Organize District Sports and Culture Festival for Basic Schools		6,500.00					<b>6,500.00</b>	Celebrate Sports and Culture
Visit to 70 Basic Schools and 2 SHS to Evaluate the Teaching of Cultural Subjects		800.00					<b>800.00</b>	Evaluate Activities
Monitoring of NALAP Activities and Teaching in Schools and Supervise Teaching and Learning		8,000.00					<b>8,000.00</b>	Monitor Activities
Organization of SPAM and DEOC Meetings		4,500.00					<b>4,500.00</b>	Organize Educational Activities
Meeting of Stakeholders and Visit by the District Education Advocacy Groups		3,700.00					<b>3,700.00</b>	Meet Stakeholders
Organize Best Teacher Award		21,000.00					<b>21,000.00</b>	Organize Teacher Award
Improve Education Management and Service Delivery		1,800.00					<b>1,800.00</b>	Keep Standards
Promote Science, Maths and ICT Education at all Level		10,000.00					<b>10,000.00</b>	Promote Science and Maths
Organize Maths and Science Clinic		2,000.00	1,000.00				<b>3,000.00</b>	Organize Science and Maths Activities
Training and Sponsorship for Staff and Needy Students			26,899.19				<b>26,899.19</b>	Sponsor Needy Students
Support and Sponsor Teacher Trainees			11,000.00				<b>11,000.00</b>	Support Teacher Trainees
School Feeding Programme		325,375.00					<b>325,375.00</b>	Continue SFP
Procurement of Goods and Services		1,500.00					<b>1,500.00</b>	Buy Goods and Services
Purchase of Stationery for Administrative Use		2,000.00					<b>2,000.00</b>	Procure Office Stationery

Introduce Improved Varieties of High Yielding, Short Duration and Disease Resistance Crops to Farmers		2,700.00					<b>2,700.00</b>	Introduce New Crops
Monitoring of Pests and Diseases District Wide		1,000.00					<b>1,000.00</b>	Monitor Crops Diseases
Improve Crops, Livestock and Market Data Collection		1,500.00					<b>1,500.00</b>	Collect Data
Provision of Structure and Processing Facilities for Midezor New Life Group at Wute Processors' Group		1,500.00					<b>1,500.00</b>	Encourage Agro – Processing
Train Extension Staff, Producers and Processors on Post Harvest Handlings		500.00					<b>500.00</b>	Train Staff
Build Capacity of Field Officers and Farmers in the Use of New Technology and Tractor Operators		370.00					<b>370.00</b>	Build Staffs' Capacity
Organize Farmers Day			15,000.00				<b>15,000.00</b>	Celebrate Farmers
Promote Bee Keeping by Providing Beehives to Interested Farmers		4,000.00					<b>4,000.00</b>	Promote Bee Keeping
Maintenance of Official Vehicle and Fuel		5,000.00					<b>5,000.00</b>	Repair Vehicles
Undertake Minor Repairs and Maintain Office Accommodation and Tools		1,000.00					<b>1,000.00</b>	Repair Office Equipment
Build Capacity of Actors Along the Value Chain on GAPs, GMPs and HACCPs		1,500.00					<b>1,500.00</b>	Build Capacity of Staff
Support the Development of Private Sector Input Dist.		500.00					<b>500.00</b>	Support P S

Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery		1,000.00					<b>1,000.00</b>	Educate Public
Rehabilitation of Bakpa Irrigation Project		3,000.00	5,000.00				<b>8,000.00</b>	Improve Irrigation
Introduce a sustain Programme of Vaccination for All Livestock		400.00					<b>400.00</b>	Promote Animal Husbandry
Monitoring and Evaluation of Activities		5,500.00					<b>5,500.00</b>	Monitor Activities
Farm and Home Visitations by the AEAs		7,500.00					<b>7,500.00</b>	Visit Farms
Involve Private Participation in Policy and Promotion of Fish and Vegetable Farming and Consumptions		8,000.00					<b>8,000.00</b>	Promote Live stocks
Introduce and Promote Sustainable Community Grazing Lands and Vaccination District Wide		700.00					<b>700.00</b>	Improve Animal Production
Introduction of Improved Breeds of Livestock		1,200.00					<b>1,200.00</b>	Introduce New Breeds
Promote Sustainable Agriculture District Wide		800.00					<b>800.00</b>	Promote Farming
Waste Management		106,000.00					<b>106,000.00</b>	Manage Waste
		26,875.77					<b>26,875.77</b>	G. Expense
Zone lands in the District			15,000.00				<b>15,000.00</b>	Zone Lands for Dev.
Document Landed Properties of the Assembly			10,000.00				<b>10,000.00</b>	Document Public Lands
Procure Stationery		750.00					<b>750.00</b>	Procure Stationery
Repairs and maintenance of Office Tools and		718.26					<b>718.26</b>	Repairs Office

Equipment								Equipment
Conduct Investigation into the Operations of DCCs/ Orphanages/ Rehabilitation Centers for Registration and Supervision		1,050.00					<b>1,050.00</b>	Improve Orphanages
Hold Sensitization Programme in Support of Vulnerable and Excluded in Communities		800.00					<b>800.00</b>	Sensitize the Public
Investigate NGOs and CBOs for Registration and Supervision		700.00					<b>700.00</b>	Improve Service Delivery
Visit Patients in Hospital in the Hospital		750.00					<b>750.00</b>	Support Vulnerable
Visit LEAP Communities to Educate the Beneficiaries Transfers		1,500.00					<b>1,500.00</b>	Monitor LEAP
Visit LEAP Communities		1,750.00					<b>1,750.00</b>	Evaluate LEAP
Celebration of Child Labour Day			2,500.00				<b>2,500.00</b>	Create Awareness
Administration Expenses		1,000.00					<b>1,000.00</b>	Support Admin
Procure 1 No. Desk Top Computer and Accessories		1,500.00					<b>1,500.00</b>	Procure Computer
Procurement of Office Tools and Equipment		500.00					<b>500.00</b>	Buy Tools for Use
Conduct 50 Mass Meetings in 50 Communities to Organize and Manage 20 Study Groups		1,500.00					<b>1,500.00</b>	Public Education
Animated 160 Communities in Water and Sanitation Activities, Supervise and Monitor WATSAN		1,500.00					<b>1,500.00</b>	Train Communities

Performance and Facilities.								
Organize Training Workshops for 10 Women on Various Social and Economic Local Economic Development (Soap Making etc)		626.66					<b>626.66</b>	Train Women
Repair, Maintenance of Vehicle and Equipment to improve Monitoring and Evaluation		2,500.00					<b>2,500.00</b>	Maintain Vehicle
Fuel and Lubricant for Vehicle		1,000.00					<b>1,000.00</b>	Buy Fuel
Purchase of Stationery and Other Office Equipment and Tools		1,886.47					<b>1,886.47</b>	Buy Stationery
Monitoring and evaluation of projects		1,500.00					<b>1,500.00</b>	Monitor Projects
Disaster prevention and Management		5,000.00					<b>5,000.00</b>	Prevent & Manage Disaster
Training and Capacity Building for Staff		3,200.00					<b>3,200.00</b>	Train Staff
Procurement of Disaster Relief Items		40,210.00	5,000.00				<b>45,210.00</b>	Buy Relief Items
Celebration of World Disaster Reduction Day		10,000.77	1,250.00				<b>11,250.77</b>	Create Awareness
Formation of Disaster Volunteer Clubs in Schools		2,500.00					<b>2,500.00</b>	Educate Public
<b>Social Sector</b>								
MPs Social Intervention Fund			150,000.00				<b>150,000.00</b>	MPs Social Support
MPs Social Development Fund			200,000.00				<b>200,000.00</b>	MPs Soc. Dev. Support
Utilization of Disability Fund			39,876.00				<b>39,876.00</b>	Support Disability
2.								
<b>Infrastructure</b>								

Construction of Office Complex at Adidome (Phase II)			70,000.00				<b>70,000.00</b>	
Renovation of DCE's Bungalow and Construction of Fence Wall at DCE's Residency			62,000.00				<b>62,000.00</b>	
Renovation of Bungalows at Adidome			50,000.00				<b>50,000.00</b>	
Procurement of Consultancy Services for D. A.			30,000.00				<b>30,000.00</b>	
Construction of Police Station at Adidome			50,000.00				<b>50,000.00</b>	
Support Community Development and Social Projects			57,247.98				<b>57,247.98</b>	
Support Community to Procure Materials for Self – Health Projects			50,000.00				<b>50,000.00</b>	
Construction of Tradition Council/ Palace at Adidome			100,000.00				<b>100,000.00</b>	
Construction of Bakpa Traditional Council/ Palace			50,000.00				<b>50,000.00</b>	
Construction of 2 No. Office Complex for Two Area Councils			150,000.00				<b>150,000.00</b>	
			12,124.00				12,124.00	
Completion of 3 Unit Classroom Block with Ancillary Facilities at Aklamador			60,000.00				<b>60,000.00</b>	
Construction of 3 – Unit Classroom Block at Zikpornu			60,000.00				<b>60,000.00</b>	
Construction of 1 No. 3 Unit Classroom Block at Mafi – Fiekpe			52,000.00				<b>52,000.00</b>	
Construction of 1 No. 3 Unit Classroom Block at Mafi – Dzabukpo			52,000.00				<b>52,000.00</b>	
Construction of 1 No. 3 Unit Classroom Block at Mafi – Adanu			52,000.00				<b>52,000.00</b>	
Rehabilitation of Mafi – Wute D/ A School			80,000.00				<b>80,000.00</b>	
Construction of 2 No. 3 Unit Classroom Block at			260,000.00				<b>260,000.00</b>	

Akyerefo and Mafi – Kumase							
Construction of 3 No. KG Schools at Mediage, Mafi – Kumase and Dove Primary Schools			112,600.00				<b>112,600.00</b>
Reshaping and Maintenance of Roads to Market Centers, Towns and Villages			12,500.00				<b>12,500.00</b>
<b>Economic</b>							
Continuation of Street Naming and Property Numbering Exercise and Implement Layouts for Adidome and Mafi - Kumase			35,000.00				<b>35,000.00</b>
Collection of Property Data and Creation of DDB			12,000.00				<b>12,000.00</b>
Sensitize Citizens on Planning and Building Regulations			1,000.00				<b>1,000.00</b>
Laying of Pavement Block at Adidome Market	22,887.16						<b>22,887.16</b>
Completion of Revenue Post (Container) at Adidome Market	5,000.00						<b>5,000.00</b>
<b>Environment</b>							
Construction of 1 No. CHPS Compound at Wudukpo			20,000.00				<b>20,000.00</b>
Completion of Health Centre at Dove			25,000.00				<b>25,000.00</b>
Construction 1 No. CHPS Zone at Aformanorkope			20,000.00				<b>20,000.00</b>
Completion of Mafi Sasekpe Health Post			25,000.00				<b>25,000.00</b>

Contribution to NID			7,000.00				<b>7,000.00</b>	
Contribution and Support to HIV/ AIDS and Malaria Prevention			5,667.28				<b>5,667.28</b>	
Supply and Installation of 5 No. Polytanks in Some Selected Health Facilities			40,000.00				<b>40,000.00</b>	
Support and Sponsor Community Health Nurses			5,000.00				<b>5,000.00</b>	
Construction of 2 No. 5 Seater Institutional Latrine			60,000.00				<b>60,000.00</b>	
Construction of 1 No. 10 Seater Institutional Latrine at Dadoboe D/ A Primary School and Kindergarten			30,000.00				<b>30,000.00</b>	
Construction of 1 No. 10 Seater Institutional Latrine at Zakorfe D/ A Primary School and Kindergarten			30,000.00				<b>30,000.00</b>	
Organize Quarterly Clean – up Exercise in the District			4,000.00				<b>4,000.00</b>	
Construction of 1 No. Ceptic Tank at Adidome			30,000.00				<b>30,000.00</b>	
Conversion of Pan Latrine into WCs at Adidome Police Station			40,000.00				<b>40,000.00</b>	
Provision of 4 No. Refuse Skips and Platform in Selected Communities			26,000.00				<b>26,000.00</b>	
Construction of 2 No. Slaughter Houses at Adidome and Mafi – Kumase			50,000.00				<b>50,000.00</b>	
Acquisition of the Final Disposal Site at Mafi –Akyemfo			20,000.00				<b>20,000.00</b>	



<b>Financial</b>								
Collection and Creation of District Revenue Database for Mafi – Kumase			20,000.00				<b>20,000.00</b>	
<b>Total</b>	<b>203,241.24</b>	<b>2,896,509.08</b>	<b>3,017,283.65</b>	<b>42,720.00</b>			<b>6,159,753.97</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,260,601		
010201 1. Improve fiscal resource mobilization	6,159,754	3,000		
030101 1. Improve agricultural productivity	0	38,700		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
030104 4. Promote selected crop development for food security, export and industry	0	7,370		
030105 5. Promote livestock and poultry development for food security and income	0	1,600		
030106 6. Promote fisheries development for food security and income	0	10,000		
030107 7. Improve institutional coordination for agriculture development	0	8,500		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	73,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	57,160		
051103 3. Accelerate the provision and improve environmental sanitation	0	290,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,214,274		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	147,667		
060801 1. Progressively expand social protection interventions to cover the poor	0	41,344		
060901 1. Integrate population variables into all aspects of development planning at all levels	0	6,627		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	351,850		
070103 3. Promote coordination, harmonization and ownership of the development process	0	1,513,474		
070201 1. Ensure effective implementation of the Local Government Service Act	0	19,386		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	106,000		
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	7,200		
<b>Grand Total ¢</b>	<b>6,159,754</b>	<b>6,159,754</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b>Central Tongu - Adidome</b>			
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,956,513.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,956,513.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	202,941.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	47,370.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	148,791.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	80.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,700.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,159,754.00

**2015 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	2,235,247	1,930,946	1,747,600	5,913,793	25,354	150,000	27,887	203,241	0	0	0	0	0	32,000	10,720	42,720	6,159,754
Central Tongu District - Adidome	2,235,247	1,930,946	1,747,600	5,913,793	25,354	150,000	27,887	203,241	0	0	0	0	0	32,000	10,720	42,720	6,159,754
Central Administration	363,757	763,867	532,000	1,659,624	25,354	150,000	27,887	203,241	0	0	0	0	0	32,000	10,720	42,720	1,905,585
Administration (Assembly Office)	363,757	763,867	532,000	1,659,624	25,354	150,000	27,887	203,241	0	0	0	0	0	32,000	10,720	42,720	1,905,585
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	72,745	0	0	72,745	0	0	0	0	0	0	0	0	0	0	0	0	72,745
	72,745	0	0	72,745	0	0	0	0	0	0	0	0	0	0	0	0	72,745
Education, Youth and Sports	0	433,674	780,600	1,214,274	0	0	0	0	0	0	0	0	0	0	0	0	1,214,274
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	433,674	780,600	1,214,274	0	0	0	0	0	0	0	0	0	0	0	0	1,214,274
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	1,187,597	21,667	416,000	1,625,264	0	0	0	0	0	0	0	0	0	0	0	0	1,625,264
Office of District Medical Officer of Health	229,958	17,667	130,000	377,625	0	0	0	0	0	0	0	0	0	0	0	0	377,625
Environmental Health Unit	111,280	4,000	286,000	401,280	0	0	0	0	0	0	0	0	0	0	0	0	401,280
Hospital services	846,359	0	0	846,359	0	0	0	0	0	0	0	0	0	0	0	0	846,359
Waste Management	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
Agriculture	451,239	63,170	5,000	519,409	0	0	0	0	0	0	0	0	0	0	0	0	519,409
	451,239	63,170	5,000	519,409	0	0	0	0	0	0	0	0	0	0	0	0	519,409
Physical Planning	16,420	73,000	0	89,420	0	0	0	0	0	0	0	0	0	0	0	0	89,420
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	16,420	73,000	0	89,420	0	0	0	0	0	0	0	0	0	0	0	0	89,420
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,945	405,521	1,500	479,966	0	0	0	0	0	0	0	0	0	0	0	0	479,966
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,285	400,394	0	429,679	0	0	0	0	0	0	0	0	0	0	0	0	429,679
Community Development	43,660	5,127	1,500	50,287	0	0	0	0	0	0	0	0	0	0	0	0	50,287
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	70,545	6,886	12,500	89,931	0	0	0	0	0	0	0	0	0	0	0	0	89,931
Office of Departmental Head	55,359	0	0	55,359	0	0	0	0	0	0	0	0	0	0	0	0	55,359
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,186	6,886	12,500	34,572	0	0	0	0	0	0	0	0	0	0	0	0	34,572
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	57,160	0	57,160	0	0	0	0	0	0	0	0	0	0	0	0	57,160
	0	57,160	0	57,160	0	0	0	0	0	0	0	0	0	0	0	0	57,160
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 363,757
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

						<b>Compensation of employees [GFS]</b>			<b>363,757</b>		
Objective	000000	Compensation of Employees								<b>363,757</b>	
National Strategy	0000000	Compensation of Employees								<b>363,757</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>363,757</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>363,757</b>	
		Wages and Salaries									<b>363,757</b>
	21110	Established Position									<b>363,757</b>
	2111001	Established Post									<b>363,757</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			203,241		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

		<b>Compensation of employees [GFS]</b>				<b>25,354</b>
Objective	000000	Compensation of Employees				25,354
National Strategy	0000000	Compensation of Employees				25,354
Output	0000		Yr.1	Yr.2	Yr.3	25,354
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,354
Wages and Salaries						25,354
	21111	Wages and salaries in cash [GFS]				25,354
	2111102	Monthly paid & casual labour				25,354
		<b>Use of goods and services</b>				<b>140,500</b>
Objective	010201	1. Improve fiscal resource mobilization				3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,000
Output	0001	Ensure Local Revenue Mobilisation and Generations	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000087	Bank Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
Output	0002	Ensure External Revenue Mobilisation	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000012	Staff Welfare/ Incentive	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				137,500
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				4,350
Output	0006	Utilities	Yr.1	Yr.2	Yr.3	4,350
			1	1	1	
Activity	000002	Water Charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22102	Utilities				3,000
	2210202	Water				3,000
Activity	000003	Telecommunication	1.0	1.0	1.0	350
Use of goods and services						350
	22102	Utilities				350
	2210203	Telecommunications				350
Activity	000004	Postal Charges	1.0	1.0	1.0	500
Use of goods and services						500
	22102	Utilities				500
	2210204	Postal Charges				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Sanitation Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210205 Sanitation Charges				500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				64,150
Output	0004	Use of Goods and Services (Materials - Office Supply)	Yr.1	Yr.2	Yr.3	37,200
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	6,700
		Use of goods and services				6,700
		22101 Materials - Office Supplies				6,700
		2210102 Office Facilities, Supplies & Accessories				6,700
Activity	000002	Office Equipment	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210102 Office Facilities, Supplies & Accessories				2,500
Activity	000003	Refreshment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000004	Household Items	1.0	1.0	1.0	2,500
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	000005	Oil and Lubricants	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
		22101 Materials - Office Supplies				5,500
		2210106 Oils and Lubricants				5,500
Activity	000006	Electrical Accessories	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210107 Electrical Accessories				2,500
Activity	000007	Spare Parts	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210109 Spare Parts				3,000
Activity	000008	Feeding Cost	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
Activity	000009	Chemical and Consumables	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210116 Chemicals & Consumables				500
Activity	000010	Printing Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000011	Purchase of Tools and Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Activity	000012	Purchase of Value Books	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210120 Purchase of Petty Tools/Implements				2,000
Output	0008	Rentals	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Hotel Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000003	Other Rentals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210407 Rental of Other Transport				1,000
Output	0009	Training Seminars and Conferences	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Training Materials	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210701 Training Materials				2,500
Activity	000002	Examination Fees and Expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210703 Examination Fees and Expenses				2,000
Activity	000003	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210705 Hotel Accommodation				2,000
Activity	000004	Refreshments	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210708 Refreshments				3,000
Activity	000005	Seminar/ Conferences/ Workshops and Meetings Expenses	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210702 Visits, Conferences / Seminars (Local)				2,500
Activity	000007	Public Education and Sensitization	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
Output	0010	Special Services	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000003	Unit Committee Members Allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210906</b> Unit Committee/T. C. M. Allow							<b>2,000</b>
Activity	000004	Property Valuation Expenses	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		22109 Special Services							<b>3,000</b>
		2210908 Property Valuation Expenses							<b>3,000</b>
Activity	000005	Operational Enhance Maintenance Expenses	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22109 Special Services							<b>2,000</b>
		2210909 Operational Enhancement Expenses							<b>2,000</b>
Output	0011	Other Charges - Fees	Yr.1	Yr.2	Yr.3				<b>950</b>
			1	1	1				
Activity	000001	Bank Charges	1.0	1.0	1.0				<b>500</b>
		Use of goods and services							<b>500</b>
		22111 Other Charges - Fees							<b>500</b>
		2211101 Bank Charges							<b>500</b>
Activity	000002	Bank Errors	1.0	1.0	1.0				<b>250</b>
		Use of goods and services							<b>250</b>
		22111 Other Charges - Fees							<b>250</b>
		2211102 Bank Errors							<b>250</b>
Activity	000003	Audit Fees	1.0	1.0	1.0				<b>200</b>
		Use of goods and services							<b>200</b>
		22111 Other Charges - Fees							<b>200</b>
		2211103 Audit Fees							<b>200</b>
Output	0013	Miscellaneous and General Expenses	Yr.1	Yr.2	Yr.3				<b>3,000</b>
			1	1	1				
Activity	000007	Adverts, Publications and Public Announcements	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>
		2210711 Public Education & Sensitization							<b>2,000</b>
Activity	000008	Medical Expenses	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>
National Strategy	2030107	1.7 Support smaller firms to build capacity							<b>5,000</b>
Output	0006	Utilities	Yr.1	Yr.2	Yr.3				<b>5,000</b>
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22102 Utilities							<b>5,000</b>
		2210201 Electricity charges							<b>5,000</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							<b>1,000</b>
Output	0007	General Cleaning	Yr.1	Yr.2	Yr.3				<b>1,000</b>
			1	1	1				
Activity	000001	Cleaning Materials	1.0	1.0	1.0				<b>600</b>
		Use of goods and services							<b>600</b>
		22103 General Cleaning							<b>600</b>
		2210301 Cleaning Materials							<b>600</b>
Activity	000002	Office and Residential Cleaning	1.0	1.0	1.0				<b>400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					400
	22103	General Cleaning				400
	2210302	Contract Cleaning Service Charges				400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				17,100
Output	0005	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	17,100
			1	1	1	
Activity	000001	Roads, Driveways and Grounds	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22106	Repairs - Maintenance				1,000
	2210601	Roads, Driveways & Grounds				1,000
Activity	000002	Repairs of Residential Buildings	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22106	Repairs - Maintenance				1,000
	2210602	Repairs of Residential Buildings				1,000
Activity	000003	Repairs of Office Building	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22106	Repairs - Maintenance				3,000
	2210603	Repairs of Office Buildings				3,000
Activity	000004	Repairs of Furniture and Fixtures	1.0	1.0	1.0	2,500
	Use of goods and services					2,500
	22106	Repairs - Maintenance				2,500
	2210604	Maintenance of Furniture & Fixtures				2,500
Activity	000005	Maintenance of General Equipment	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000006	Minor Repairs	1.0	1.0	1.0	2,500
	Use of goods and services					2,500
	22106	Repairs - Maintenance				2,500
	2210607	Minor Repairs of Schools/Colleges				2,500
Activity	000007	Maintenance of Markets	1.0	1.0	1.0	2,500
	Use of goods and services					2,500
	22106	Repairs - Maintenance				2,500
	2210611	Markets				2,500
Activity	000008	Maintenance of Public Toilets	1.0	1.0	1.0	2,000
	Use of goods and services					2,000
	22106	Repairs - Maintenance				2,000
	2210612	Public Toilets				2,000
Activity	000009	Maintenance of Sanitation Structure and Sanitary Sites	1.0	1.0	1.0	600
	Use of goods and services					600
	22106	Repairs - Maintenance				600
	2210616	Sanitary Sites				600
Activity	000010	Repairs of Streetlights and Others	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22106	Repairs - Maintenance				1,000
	2210617	Street Lights/Traffic Lights				1,000
National Strategy	7050104	1.4 Implement capacity development interventions				45,900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Other Allowance	Yr.1	Yr.2	Yr.3	30,400
			1	1	1	
Activity	000002	Fuel Allowance	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210709 Allowances				2,500
Activity	000003	Overtime Allowance	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
Activity	000004	T & T Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000005	Out of Station Allowance	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22105 Travel - Transport				6,500
		2210510 Night allowances				6,500
Activity	000006	Per Diem/ Inconvenience Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210510 Night allowances				5,000
Activity	000007	Transfer Grant and Haulage Claims	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210511 Local travel cost				5,000
Activity	000008	Allowance to PM	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210709 Allowances				900
Activity	000009	Assembly & Committee Meeting Allowance and other Expenses	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210905 Assembly Members Sittings All				3,000
Activity	000010	Special Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210904 Assembly Members Special Allow				1,000
Output	0003	Travel and Transport	Yr.1	Yr.2	Yr.3	15,500
			1	1	1	
Activity	000002	Maintenance of Official Vehicles	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
		22105 Travel - Transport				5,500
		2210502 Maintenance & Repairs - Official Vehicles				5,500
Activity	000003	Fuel and Lubricants for Official Vehicles	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210503 Fuel & Lubricants - Official Vehicles				7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Other Travel and Transportation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				5,000
National Strategy	7050104	1.4 Implement capacity development interventions				5,000
Output	0002	Other Allowance	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Commission to Collectors	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731101 Workman compensation						5,000
<b>Other expense</b>						<b>4,500</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				4,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,500
Output	0010	Special Services	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000006	Contribution to VRCC and Other Payments	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
Output	0013	Miscellaneous and General Expenses	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Awards and Incentives	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821008 Awards & Rewards						1,000
Activity	000002	Court and Legal Expenses	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821007 Court Expenses						500
<b>Non Financial Assets</b>						<b>27,887</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				27,887
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				27,887
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	27,887
			1	1	1	
Activity	000027	Laying of Pavements Blocks at Adidome Market	1.0	1.0	1.0	22,887
Fixed Assets						22,887
31113 Other structures						22,887
3111304 Markets						22,887
Activity	000028	Completion of Revenue Post at Adidome Market	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111304 Markets						5,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,295,867
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

							<b>Use of goods and services</b>			<b>638,619</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								<b>638,619</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								<b>280,500</b>
Output	0001	General Expenditures					Yr.1	Yr.2	Yr.3	<b>280,500</b>
						1	1	1		
Activity	000008	Organise Education and Public Sensitization on Composite Budget					1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>
	22101	Materials - Office Supplies								<b>5,000</b>
	2210103	Refreshment Items								<b>5,000</b>
Activity	000009	Celebrate Festivals					1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services								<b>10,000</b>
	22109	Special Services								<b>10,000</b>
	2210902	Official Celebrations								<b>10,000</b>
Activity	000010	Celebrate National and Official Days					1.0	1.0	1.0	<b>15,500</b>
		Use of goods and services								<b>15,500</b>
	22109	Special Services								<b>15,500</b>
	2210902	Official Celebrations								<b>15,500</b>
Activity	000011	Quarterly Meetings with Heads of Department					1.0	1.0	1.0	<b>8,000</b>
		Use of goods and services								<b>8,000</b>
	22101	Materials - Office Supplies								<b>5,000</b>
	2210103	Refreshment Items								<b>5,000</b>
	22105	Travel - Transport								<b>3,000</b>
	2210509	Other Travel & Transportation								<b>3,000</b>
Activity	000012	Support to Area Councils					1.0	1.0	1.0	<b>12,000</b>
		Use of goods and services								<b>12,000</b>
	22101	Materials - Office Supplies								<b>7,000</b>
	2210120	Purchase of Petty Tools/Implements								<b>7,000</b>
	22105	Travel - Transport								<b>5,000</b>
	2210503	Fuel & Lubricants - Official Vehicles								<b>5,000</b>
Activity	000013	Support to Community Social Initiated Projects					1.0	1.0	1.0	<b>150,000</b>
		Use of goods and services								<b>150,000</b>
	22101	Materials - Office Supplies								<b>150,000</b>
	2210108	Construction Material								<b>120,000</b>
	2210120	Purchase of Petty Tools/Implements								<b>30,000</b>
Activity	000020	Procurement of Consultancy Service for the D. A.					1.0	1.0	1.0	<b>30,000</b>
		Use of goods and services								<b>30,000</b>
	22108	Consulting Services								<b>30,000</b>
	2210801	Local Consultants Fees								<b>30,000</b>
Activity	000023	Support Community to Procure Materials for Self Health Projects					1.0	1.0	1.0	<b>50,000</b>
		Use of goods and services								<b>50,000</b>
	22101	Materials - Office Supplies								<b>50,000</b>
	2210108	Construction Material								<b>50,000</b>

**Central Tongu District - Adidome**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	2010110	1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			267,619
Output	0008		Rentals			10,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002		Accommodation for Official Guests			7,000
			1.0	1.0	1.0	
			Use of goods and services			7,000
			22104 Rentals			7,000
			2210404 Hotel Accommodations			7,000
Activity	000003		Other Rentals			3,000
			1.0	1.0	1.0	
			Use of goods and services			3,000
			22104 Rentals			3,000
			2210407 Rental of Other Transport			3,000
Output	0010		Special Services			47,391
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001		Official Celebration (National Days Celebrations)			16,451
			1.0	1.0	1.0	
			Use of goods and services			16,451
			22109 Special Services			16,451
			2210902 Official Celebrations			16,451
Activity	000002		Assembly Members Sitting Allowance			30,940
			1.0	1.0	1.0	
			Use of goods and services			30,940
			22109 Special Services			30,940
			2210905 Assembly Members Sittings All			30,940
Output	0012		Emergency Services			166,728
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001		Refurbishment of Contingency			106,728
			1.0	1.0	1.0	
			Use of goods and services			106,728
			22112 Emergency Services			106,728
			2211202 Refurbishment Contingency			106,728
Activity	000002		Emergency Works			60,000
			1.0	1.0	1.0	
			Use of goods and services			60,000
			22112 Emergency Services			60,000
			2211203 Emergency Works			60,000
Output	0013		Miscellaneous and General Expenses			43,500
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000005		Entertainments			4,000
			1.0	1.0	1.0	
			Use of goods and services			4,000
			22101 Materials - Office Supplies			4,000
			2210103 Refreshment Items			4,000
Activity	000006		Protocol			30,000
			1.0	1.0	1.0	
			Use of goods and services			30,000
			22107 Training - Seminars - Conferences			30,000
			2210708 Refreshments			30,000
Activity	000009		Subventions			6,000
			1.0	1.0	1.0	
			Use of goods and services			6,000
			22101 Materials - Office Supplies			6,000
			2210120 Purchase of Petty Tools/Implements			6,000
Activity	000010		Parks and Gardens			1,000
			1.0	1.0	1.0	
			Use of goods and services			1,000
			22106 Repairs - Maintenance			1,000
			2210615 Recreational Parks			1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000011	Traditional Authorities	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210614 Traditional Authority Property				2,500
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				54,500
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	54,500
			1	1	1	
Activity	000001	Epidemic Control/ Immunization	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
Activity	000002	Prepare and Implement Composite Budget	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
Activity	000003	Suppor M & E Activities District Wide	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				10,000
		2210103 Refreshment Items				10,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Activity	000004	Preparation of DMTDP	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		2210509 Other Travel & Transportation				2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				12,500
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000005	Organise Annual Public Forum	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210103 Refreshment Items				2,500
Activity	000006	Quarterly Performance Meeting with DPCU	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	000007	Organise Forum on Ependiture Management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
National Strategy	7050104	1.4 Implement capacity development interventions				23,500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	Travel and Transport	Yr.1	Yr.2	Yr.3	23,500
			1	1	1	
Activity	000001	Running Cost of Vehicle	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity	000002	Maintenance of Official Vehicles	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
		22105 Travel - Transport				8,500
		2210502 Maintenance & Repairs - Official Vehicles				8,500
<b>Social benefits [GFS]</b>						<b>26,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				26,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				26,000
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000015	Collection and Creation of District Revenue Database	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		27311 Employer Social Benefits - Cash				20,000
		2731101 Workman compensation				20,000
Activity	000016	Undertake DMTDP Annual Performance Review	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
		27311 Employer Social Benefits - Cash				6,000
		2731101 Workman compensation				6,000
<b>Other expense</b>						<b>99,248</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				99,248
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				67,248
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	67,248
			1	1	1	
Activity	000014	Scholarships, Bursaries and Educational Supports	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821019 Scholarship & Bursaries				10,000
Activity	000022	Support Community Development and Social Projects	1.0	1.0	1.0	57,248
		Miscellaneous other expense				57,248
		28210 General Expenses				57,248
		2821009 Donations				57,248
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				32,000
Output	0013	Miscellaneous and General Expenses	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000003	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000004	Other Expenses	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000012	Financial Supports and Assistant	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821019	Scholarship & Bursaries				6,000
Activity	000013	Educational and Supports	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821019	Scholarship & Bursaries				5,000
Activity	000014	Other Supports and Assistance	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821021	Grants to Households				3,000
<b>Non Financial Assets</b>						<b>532,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				532,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				532,000
Output	0001	General Expenditures	Yr.1	Yr.2	Yr.3	532,000
			1	1	1	
Activity	000017	Construction of Office Complex (Phase II)	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31112	Non residential buildings				70,000
	3111204	Office Buildings				70,000
Activity	000018	Renovation of DCE's Bungalow and Constrution of Fence Wall at DCE's Residency	1.0	1.0	1.0	62,000
		Fixed Assets				62,000
	31111	Dwellings				62,000
	3111103	Bungalows/Palace				62,000
Activity	000019	Renovation of Staff Bungalows at Adidome	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000021	Construction of Police Station at Adidome	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111151	WIP - Buildings				50,000
Activity	000024	Construction of Traditional Council/ Palace	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111101	Buildings				100,000
Activity	000025	Construction of Bakpa Traditional Council/ Palace	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111101	Buildings				50,000
Activity	000026	Construction of 2 No. Office Complex for Two Area Councils	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31111	Dwellings				150,000
	3111101	Buildings				150,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta					
Location Code	0406100	North Tongu - Adidome						

							Grants	32,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						32,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						32,000
Output	0014	DDF - Capacity Grant Utilization	Yr.1	Yr.2	Yr.3		32,000	
Activity	000002	Training of Revenue Staff and Other Staff	1	1	1		12,000	
		To other general government units					12,000	
	26311	Re-Current					12,000	
	2631106	DDF Capacity Building Grants					12,000	
Activity	000003	Generic Training and Workshops	1.0	1.0	1.0		10,000	
		To other general government units					10,000	
	26311	Re-Current					10,000	
	2631106	DDF Capacity Building Grants					10,000	
Activity	000004	Training and Capacity Building for Staff	1.0	1.0	1.0		10,000	
		To other general government units					10,000	
	26311	Re-Current					10,000	
	2631106	DDF Capacity Building Grants					10,000	
							<b>Non Financial Assets</b>	<b>10,720</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						10,720
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,720
Output	0014	DDF - Capacity Grant Utilization	Yr.1	Yr.2	Yr.3		10,720	
Activity	000001	Procurement of Tools and Equipment	1	1	1		10,720	
		Inventories					10,720	
	31222	Work - progress					10,720	
	3122243	Computers and Accessories					10,720	
							<i>Total Cost Centre</i>	<b>1,905,585</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 72,745
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1200200001	Central Tongu District - Adidome Finance Volta						
Location Code	0406100	North Tongu - Adidome						

							<b>Compensation of employees [GFS]</b>			<b>72,745</b>	
Objective	000000	Compensation of Employees									<b>72,745</b>
National Strategy	0000000	Compensation of Employees									<b>72,745</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>72,745</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>72,745</b>	
Wages and Salaries										<b>72,745</b>	
21110 Established Position										<b>72,745</b>	
2111001 Established Post										<b>72,745</b>	
<b>Total Cost Centre</b>										<b>72,745</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	394,775
Function Code	70912	Primary education						
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Adidome						

							Use of goods and services	69,400
Objective	060101	1. Increase equitable access to and participation in education at all levels						69,400
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						69,400
Output	0001	Implement Educational Programmes to Ensure Effective Teaching and Learning	Yr.1	Yr.2	Yr.3		69,400	
Activity	000001	Organise One - Day Briefing Workshop for 48 BDT Teachers on 21st Century Approach to Teaching and Learning of Basic Designs and Technology	1	1	1		1,100	
		Use of goods and services					1,100	
		22107 Training - Seminars - Conferences					1,100	
		2210702 Visits, Conferences / Seminars (Local)					1,100	
Activity	000002	Monitoring and Evaluation of JHS District Wide	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22105 Travel - Transport					8,000	
		2210503 Fuel & Lubricants - Official Vehicles					8,000	
Activity	000003	Workshop for Culture and Art Teachers of 50 Schools	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210702 Visits, Conferences / Seminars (Local)					2,000	
Activity	000004	Organize District Sport and Culture Festival for Basic Schools	1.0	1.0	1.0		6,500	
		Use of goods and services					6,500	
		22107 Training - Seminars - Conferences					6,500	
		2210708 Refreshments					6,500	
Activity	000005	Visit to 70 Basic Schools and 2 SHS to Evaluate Teaching of Culture Subjects	1.0	1.0	1.0		800	
		Use of goods and services					800	
		22107 Training - Seminars - Conferences					800	
		2210708 Refreshments					800	
Activity	000006	Monitoring of NALAP Activities and Teaching in Schools and Supervise Teaching and Learning	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22105 Travel - Transport					8,000	
		2210509 Other Travel & Transportation					8,000	
Activity	000007	Organisation of SPAM and DEO Meetings	1.0	1.0	1.0		4,500	
		Use of goods and services					4,500	
		22107 Training - Seminars - Conferences					4,500	
		2210702 Visits, Conferences / Seminars (Local)					4,500	
Activity	000008	Meeting of Stakeholders and Visit by the District Education Advocacy Group	1.0	1.0	1.0		3,700	
		Use of goods and services					3,700	
		22107 Training - Seminars - Conferences					3,700	
		2210702 Visits, Conferences / Seminars (Local)					3,700	
Activity	000009	Organise Best Teacher Award	1.0	1.0	1.0		21,000	
		Use of goods and services					21,000	
		22101 Materials - Office Supplies					21,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210120</b> Purchase of Petty Tools/Implements						<b>21,000</b>	
Activity	000010	Improve Education Management and Service Delivery	1.0	1.0	1.0			<b>1,800</b>	
		Use of goods and services						<b>1,800</b>	
		<b>22101</b> Materials - Office Supplies						<b>1,800</b>	
		<b>2210111</b> Other Office Materials and Consumables						<b>1,800</b>	
Activity	000011	Promote Science, Maths and ICT Education at all Level	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>2210120</b> Purchase of Petty Tools/Implements						<b>10,000</b>	
Activity	000012	Organise Maths and Science Clinic	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>2210118</b> Sports, Recreational & Cultural Materials						<b>2,000</b>	
<b>Grants</b>								<b>325,375</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>325,375</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education							<b>325,375</b>
Output	0002	Provide Education Infrastructure	Yr.1	Yr.2	Yr.3			<b>325,375</b>	
			1	1	1				
Activity	000012	School Feeding Programme	1.0	1.0	1.0			<b>325,375</b>	
		To other general government units						<b>325,375</b>	
		<b>26311</b> Re-Current						<b>325,375</b>	
		<b>2631107</b> School Feeding Proram and Other Inflows						<b>325,375</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	819,499
Function Code	70912	Primary education						
Organisation	1200302002	Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0406100	North Tongu - Adidome						

						Use of goods and services	1,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					1,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					1,000
Output	0001	Implement Educational Programmes to Ensure Effective Teaching and Learning	Yr.1	Yr.2	Yr.3	1,000	
Activity	000012	Organise Maths and Science Clinic	1	1	1	1,000	
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210118 Sports, Recreational & Cultural Materials							1,000

						Other expense	37,899
Objective	060101	1. Increase equitable access to and participation in education at all levels					37,899
National Strategy	6010110	1.10 Promote the achievement of universal basic education					37,899
Output	0002	Provide Education Infrastructure	Yr.1	Yr.2	Yr.3	37,899	
Activity	000010	Training and Sponsorships for Staff and Needy Students	1	1	1	26,899	
Miscellaneous other expense							26,899
28210 General Expenses							26,899
2821019 Scholarship & Bursaries							26,899
Activity	000011	Support and Sponsor Teacher Trainees	1	1	1	11,000	
Miscellaneous other expense							11,000
28210 General Expenses							11,000
2821019 Scholarship & Bursaries							11,000

						Non Financial Assets	780,600
Objective	060101	1. Increase equitable access to and participation in education at all levels					780,600
National Strategy	6010110	1.10 Promote the achievement of universal basic education					780,600
Output	0002	Provide Education Infrastructure	Yr.1	Yr.2	Yr.3	780,600	
Activity	000001	Completion of 3 Unit Classroom Block with Ancillary Facilities at Aklamador	1	1	1	60,000	
Fixed Assets							60,000
31112 Non residential buildings							60,000
3111205 School Buildings							60,000
Activity	000002	Construction of 3 Unit Classroom Block at Zikpornu	1	1	1	60,000	
Fixed Assets							60,000
31112 Non residential buildings							60,000
3111205 School Buildings							60,000
Activity	000003	Construction of 1 No. 3 Unit Classroom Block at Mafi - Fiekpe	1	1	1	52,000	
Fixed Assets							52,000
31112 Non residential buildings							52,000
3111205 School Buildings							52,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Construction of 1 No. 3 Unit Classroom Block at Mafi - Dzabukpo	1.0	1.0	1.0	52,000
Fixed Assets						52,000
	31112	Non residential buildings				52,000
	3111205	School Buildings				52,000
Activity	000005	Construction of 1 No. 3 Unit Classroom Block at Mafi - Adanu	1.0	1.0	1.0	52,000
Fixed Assets						52,000
	31112	Non residential buildings				52,000
	3111205	School Buildings				52,000
Activity	000006	Construction of 1 No. 3 Unit Classroom Block	1.0	1.0	1.0	52,000
Fixed Assets						52,000
	31112	Non residential buildings				52,000
	3111205	School Buildings				52,000
Activity	000007	Rehabilitation of Mafi - Wute D/A Primary	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111205	School Buildings				80,000
Activity	000008	Construction of 2 No. 3 Unit Classroom Block at Akyerefo and Mafi - Kumase	1.0	1.0	1.0	260,000
Fixed Assets						260,000
	31112	Non residential buildings				260,000
	3111205	School Buildings				260,000
Activity	000009	Construction of 3 No. KG School at Madiege, Mafi - Kumase and Dove Primary Schools	1.0	1.0	1.0	112,600
Fixed Assets						112,600
	31112	Non residential buildings				112,600
	3111205	School Buildings				112,600
<b>Total Cost Centre</b>						<b>1,214,274</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 229,958
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						

						<b>Compensation of employees [GFS]</b>			<b>229,958</b>			
Objective	000000	Compensation of Employees								<b>229,958</b>		
National Strategy	0000000	Compensation of Employees								<b>229,958</b>		
Output	0000						Yr.1	Yr.2	Yr.3	<b>229,958</b>		
							0	0	0			
Activity	000000						0.0	0.0	0.0	<b>229,958</b>		
		Wages and Salaries									<b>229,958</b>	
		21110	Established Position									<b>229,958</b>
		2111001	Established Post									<b>229,958</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	147,667
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406100	North Tongu - Adidome						

Use of goods and services							7,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					7,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					7,000
Output	0001	Provide Needy Health Facilities to Ensure Effective Health Delivery	Yr.1	Yr.2	Yr.3		7,000
Activity	000005	Contribution to NID	1	1	1		7,000
		Use of goods and services					7,000
	22109	Special Services					7,000
	2210909	Operational Enhancement Expenses					7,000

Other expense							10,667
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					10,667
National Strategy	6030208	2.8. Improve the quality of health sector governance					10,667
Output	0001	Provide Needy Health Facilities to Ensure Effective Health Delivery	Yr.1	Yr.2	Yr.3		10,667
Activity	000006	Contribution to HIV/ AIDS and Malaria Prevention	1	1	1		5,667
		Miscellaneous other expense					5,667
	28210	General Expenses					5,667
	2821010	Contributions					5,667
Activity	000008	Support and Sponsor Community Health Nurses	1	1	1		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821019	Scholarship & Bursaries					5,000

Non Financial Assets							130,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					130,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					130,000
Output	0001	Provide Needy Health Facilities to Ensure Effective Health Delivery	Yr.1	Yr.2	Yr.3		130,000
Activity	000001	Construction of 1 No. CHPS Compound	1	1	1		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111207	Health Centres					20,000
Activity	000002	Completion of Health Centre at Dove	1	1	1		25,000
		Fixed Assets					25,000
	31112	Non residential buildings					25,000
	3111207	Health Centres					25,000
Activity	000003	Construction of 1 No. CHPS Zone at Aforanorkpor	1	1	1		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111207	Health Centres					20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Completion of Mafi - Sasekpe Health Post	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111207	Health Centres				25,000
Activity	000007	Supply and Installation of 5 No. Poly tanks to Some Selected Health Facilities	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111371	WIP - Water Systems				40,000
<b>Total Cost Centre</b>						<b>377,625</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 111,280
Function Code	70740	Public health services						
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta						
Location Code	0406100	North Tongu - Adidome						

						<b>Compensation of employees [GFS]</b>			<b>111,280</b>	
Objective	000000	Compensation of Employees								<b>111,280</b>
National Strategy	0000000	Compensation of Employees								<b>111,280</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>111,280</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>111,280</b>
		Wages and Salaries								<b>111,280</b>
		21110 Established Position								<b>111,280</b>
		2111001 Established Post								<b>111,280</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	290,000
Function Code	70740	Public health services						
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta						
Location Code	0406100	North Tongu - Adidome						

							<b>Use of goods and services</b>	<b>4,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	6030501	5.1. Strengthen institutional care						4,000
Output	0001	Promote Effective Environmental Hygiene to Reduce Outbreak of Diseases	Yr.1	Yr.2	Yr.3			4,000
Activity	000004	Organise Quarterly Clean - Up Exercise in the District	1	1	1			4,000
		Use of goods and services						4,000
	22109	Special Services						4,000
	2210909	Operational Enhancement Expenses						4,000

							<b>Non Financial Assets</b>	<b>286,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						286,000
National Strategy	6030501	5.1. Strengthen institutional care						286,000
Output	0001	Promote Effective Environmental Hygiene to Reduce Outbreak of Diseases	Yr.1	Yr.2	Yr.3			286,000
Activity	000001	Construction of 2 No. 5 Seater Institutional Latrine	1	1	1			60,000
		Fixed Assets						60,000
	31112	Non residential buildings						60,000
	3111256	WIP - School Buildings						60,000
Activity	000002	Construction of 1 No. 10 Seater Institutional Latrine at Dadoboe D/A Primary School and KG	1	1	1			30,000
		Fixed Assets						30,000
	31112	Non residential buildings						30,000
	3111256	WIP - School Buildings						30,000
Activity	000003	Construction of 1 No. 10 Seater Institutional Latrine at Zakorpe D/A Primary and KG	1	1	1			30,000
		Fixed Assets						30,000
	31111	Dwellings						30,000
	3111101	Buildings						30,000
Activity	000005	Construction of 1 No. Ceptic Tank at Adidome	1	1	1			30,000
		Fixed Assets						30,000
	31113	Other structures						30,000
	3111309	Sewers						30,000
Activity	000006	Conversion of Pan Latrine into WCs at Adidome Police Station	1	1	1			40,000
		Fixed Assets						40,000
	31111	Dwellings						40,000
	3111101	Buildings						40,000
Activity	000007	Provision of 4 No. Refuse Skips and Platform in Selected Communities	1	1	1			26,000
		Fixed Assets						26,000
	31113	Other structures						26,000
	3111309	Sewers						26,000
Activity	000008	Construction of 2 No. Slaughter Houses at Adidome and Mafi Kumase	1	1	1			50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets							50,000
	31112	Non residential buildings					50,000
	3111206	Slaughter House					50,000
Activity	000009	Acquisition of the Final Disposal Site at Mafi - Akyerefo	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31113	Other structures					20,000
	3111357	WIP - Permits and Legal Fees					20,000
<b>Total Cost Centre</b>							<b>401,280</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>846,359</b>
Organisation	1200403001	Central Tongu District - Adidome_Health_Hospital services_Volta						
Location Code	0406100	North Tongu - Adidome						

							<b>Compensation of employees [GFS]</b>			<b>846,359</b>	
Objective	000000	Compensation of Employees								<b>846,359</b>	
National Strategy	0000000	Compensation of Employees								<b>846,359</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>846,359</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>846,359</b>	
Wages and Salaries											
	21110	Established Position									<b>846,359</b>
	2111001	Established Post									<b>846,359</b>
<b>Total Cost Centre</b>										<b>846,359</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			106,000
Function Code	70510	Waste management				
Organisation	1200500001	Central Tongu District - Adidome	Waste Management	Volta		
Location Code	0406100	North Tongu - Adidome				
<b>Other expense</b>						<b>106,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				106,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				106,000
Output	0001	Waste Management District Wide	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Release Fund for Management of Waste in the District	1.0	1.0	1.0	106,000
Miscellaneous other expense						106,000
28210 General Expenses						106,000
2821010 Contributions						106,000
<b>Total Cost Centre</b>						<b>106,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			499,409
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome_Agriculture Volta				
Location Code	0406100	North Tongu - Adidome				
<b>Compensation of employees [GFS]</b>						<b>451,239</b>
Objective	000000	Compensation of Employees				451,239
National Strategy	0000000	Compensation of Employees				451,239
Output	0000		Yr.1	Yr.2	Yr.3	451,239
			0	0	0	
Activity	000000		0.0	0.0	0.0	451,239
Wages and Salaries						451,239
21110 Established Position						451,239
2111001 Established Post						451,239
<b>Use of goods and services</b>						<b>48,700</b>
Objective	030101	1. Improve agricultural productivity				18,700
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				17,200
Output	0001	Enhanced Administration and Coordination of Agriculture Procution	Yr.1	Yr.2	Yr.3	17,200
			1	1	1	
Activity	000002	Purchase Stationary for Administrative Use	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000003	Introduce Improved Varieties of High Yielding Short Duration and Disease Resistance Crops to Farmers	1.0	1.0	1.0	2,700
Use of goods and services						2,700
22107 Training - Seminars - Conferences						2,700
2210708 Refreshments						2,700
Activity	000004	Monitoring of Pests and Diseases District Wide	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
Activity	000005	Monitoring and Evaluation of Activities	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22107 Training - Seminars - Conferences						5,500
2210709 Allowances						5,500
Activity	000006	Maintenance of Official Vehicle and Fuel	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000008	Undertakes Minor Repairs and Maintain Office Accomodation and Tools	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210603 Repairs of Office Buildings						1,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Enhanced Administration and Coordination of Agriculture Procution	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Procurement of Goods and Services	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210102 Office Facilities, Supplies & Accessories				1,500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,000
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				2,000
Output	0001	Improve Agricultural Produce Marketing	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Improve Crops, Livestock and Market Data Collection	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
Activity	000002	Train Extension Staff, Producers and Processors on Post Harvest Handlings	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500
Objective	030104	4. Promote selected crop development for food security, export and industry				7,370
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				7,370
Output	0001	Increase income from cash crop production by men and women by 25% by 2013	Yr.1	Yr.2	Yr.3	7,370
			1	1	1	
Activity	000001	Provision of Structure and Processing Facilities for Midezor New Life Group at Wute	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210108 Construction Material				1,500
Activity	000002	Build Capacity of Field Officers and Farmers in the Use of New Technology and Tractor Operators	1.0	1.0	1.0	370
		Use of goods and services				370
		22107 Training - Seminars - Conferences				370
		2210702 Visits, Conferences / Seminars (Local)				370
Activity	000003	Promote Bees Keeping by Prociding Beehives to Interested Farmers	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Activity	000004	Build Capacity of Actors Along the Value Chain on GAPS, GMPS and HACCPs	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210702 Visits, Conferences / Seminars (Local)				1,500
Objective	030105	5. Promote livestock and poultry development for food security and income				1,600
National Strategy	3010115	1.15 Intensify dissemination of updated crop production technological packages				1,200
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Introduce and Promote Sustainable Community Grazing Lands and Vaccination District Wide	1.0	1.0	1.0	700
		Use of goods and services				700
		22105 Travel - Transport				700
		2210511 Local travel cost				700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Support the Development of Private Sector Input Distributions	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				400
Output	0001	Increase growth in income of livestock farmers	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Introduce a sustained programme of vaccination of all livestock	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210511 Local travel cost				400
Objective	030106	6. Promote fisheries development for food security and income				10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				10,000
Output	0001	Promote Farming District Wide	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Involve Private Participation in Policy and Promotion of Fish and Vegetable Farming and Consumption	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210711 Public Education & Sensitization				8,000
Activity	000002	Introduction of Improved Breeds of Livestocks	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Activity	000003	Promote Sustainable Agriculture District Wide	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210711 Public Education & Sensitization				800
Objective	030107	7. Improve institutional coordination for agriculture development				8,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				1,000
Output	0004	Strengthen the coordination of activities of the AEAs and DADU office	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery	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
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				7,500
Output	0004	Strengthen the coordination of activities of the AEAs and DADU office	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Farm and Home Visitations by AEAs	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22105 Travel - Transport				7,500
		2210510 Night allowances				7,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome_Agriculture	Volta			
Location Code	0406100	North Tongu - Adidome				
<b>Other expense</b>						<b>15,000</b>
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				15,000
Output	0001	Enhanced Administration and Coordination of Agriculture Procution	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Organise Farmers Day	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				5,000
Output	0001	Enhanced Administration and Coordination of Agriculture Procution	Yr.1	Yr.2	Yr.3	5,000
Activity	000009	Rehabilitation of Bakpa Irrigation Project	1	1	1	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111371 WIP - Water Systems						5,000
<b>Total Cost Centre</b>						<b>519,409</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 16,420
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta						
Location Code	0406100	North Tongu - Adidome						

						<b>Compensation of employees [GFS]</b>			<b>16,420</b>		
Objective	000000	Compensation of Employees								<b>16,420</b>	
National Strategy	0000000	Compensation of Employees								<b>16,420</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>16,420</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>16,420</b>	
		Wages and Salaries									<b>16,420</b>
	21110	Established Position									<b>16,420</b>
	2111001	Established Post									<b>16,420</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>73,000</b>
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta						
Location Code	0406100	North Tongu - Adidome						

								Use of goods and services	73,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								73,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								35,000
Output	0003	Naming of Streets and Property Addressing System			Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	Continuation of Street Naming and Property Numbering Exercise and Implement Layout for Adidome and Mafi - Kumase			1.0	1.0	1.0		35,000	
Use of goods and services									35,000	
22106 Repairs - Maintenance									35,000	
2210617 Street Lights/Traffic Lights									35,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country								13,000
Output	0002	Public Education and Sensitizations			Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Sensitize Citizen on Planning and Building Regulations			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	
Output	0004	Improve Data on Properties District Wide			Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Collection of Property Data and Creation of DDB			1.0	1.0	1.0		12,000	
Use of goods and services									12,000	
22109 Special Services									12,000	
2210909 Operational Enhancement Expenses									12,000	
National Strategy	5070303	3.3 Strengthen the legal framework on urban development								25,000
Output	0001	Preparation of Layouts for major towns in the district			Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Zone Lands in the District for Spatial Plannin			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22109 Special Services									15,000	
2210909 Operational Enhancement Expenses									15,000	
Activity	000002	Document Landed Properties of the Assembly			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22109 Special Services									10,000	
2210909 Operational Enhancement Expenses									10,000	
								<b>Total Cost Centre</b>	<b>89,420</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			77,179		
Function Code	71040	Family and children						
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta						
Location Code	0406100	North Tongu - Adidome						

						<b>Compensation of employees [GFS]</b>			<b>29,285</b>
Objective	000000	Compensation of Employees							<b>29,285</b>
National Strategy	0000000	Compensation of Employees							<b>29,285</b>
Output	0000		Yr.1	Yr.2	Yr.3				<b>29,285</b>
			0	0	0				
Activity	000000		0.0	0.0	0.0				<b>29,285</b>
		Wages and Salaries							<b>29,285</b>
		21110 Established Position							<b>29,285</b>
		2111001 Established Post							<b>29,285</b>

						<b>Use of goods and services</b>			<b>8,018</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							<b>1,468</b>
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							<b>1,468</b>
Output	0001	Ensure Effective Administration	Yr.1	Yr.2	Yr.3				<b>1,468</b>
			1	1	1				
Activity	000001	Procure Stationery	1.0	1.0	1.0				<b>750</b>
		Use of goods and services							<b>750</b>
		22101 Materials - Office Supplies							<b>750</b>
		2210102 Office Facilities, Supplies & Accessories							<b>750</b>
Activity	000002	Repairs and Maintenance of Office Tools and Equipment	1.0	1.0	1.0				<b>718</b>
		Use of goods and services							<b>718</b>
		22106 Repairs - Maintenance							<b>718</b>
		2210606 Maintenance of General Equipment							<b>718</b>

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>1,850</b>
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							<b>1,850</b>
Output	0001	Ensure Effective and Efficient Ophanage Environments	Yr.1	Yr.2	Yr.3				<b>1,850</b>
			1	1	1				
Activity	000001	Conduct Investigation into the Operation of DCCs/ Ophanages/ Rehabilitation Centres for Registration and Supervision	1.0	1.0	1.0				<b>1,050</b>
		Use of goods and services							<b>1,050</b>
		22105 Travel - Transport							<b>1,050</b>
		2210511 Local travel cost							<b>1,050</b>
Activity	000002	Hold Sensitization Programme in Support of Vulnerable and Excluded in Communities	1.0	1.0	1.0				<b>800</b>
		Use of goods and services							<b>800</b>
		22107 Training - Seminars - Conferences							<b>800</b>
		2210711 Public Education & Sensitization							<b>800</b>

Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs							<b>4,700</b>
National Strategy	6150302	3.2Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							<b>4,700</b>
Output	0001	Promote Social Protection Agenda	Yr.1	Yr.2	Yr.3				<b>4,700</b>
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Investigate NGOs and CBOs for Registrations	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210709 Allowances						700
Activity	000002	Visit Patients in Hospital in the District	1.0	1.0	1.0	750
Use of goods and services						750
22105 Travel - Transport						750
2210511 Local travel cost						750
Activity	000003	Visit LEAP Communities to Educate the Beneficiaries Transfers	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
Activity	000004	Visit LEAP Communities	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22105 Travel - Transport						1,750
2210511 Local travel cost						1,750
<b>Other expense</b>						<b>39,876</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				39,876
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				39,876
Output	0002	Implement Disability Fund Management	Yr.1	Yr.2	Yr.3	39,876
			1	1	1	
Activity	000001	Implement the People with Disability Fund	1.0	1.0	1.0	39,876
Miscellaneous other expense						39,876
28210 General Expenses						39,876
2821021 Grants to Households						39,876



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>350,000</b>
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta						
Location Code	0406100	North Tongu - Adidome						

								<b>Grants</b>	<b>200,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>200,000</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							<b>200,000</b>
Output	0002	MPs Social Intervention and Social Development Fund Utilisation							<b>200,000</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Utilisation of MPs Social Development Fund	1.0	1.0	1.0				<b>200,000</b>
		To other general government units							<b>200,000</b>
	26321	Capital Transfers							<b>200,000</b>
	2632102	MP capital development projects							<b>200,000</b>

								<b>Other expense</b>	<b>150,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>150,000</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							<b>150,000</b>
Output	0002	MPs Social Intervention and Social Development Fund Utilisation							<b>150,000</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Utilisation of MPs Social Intervention Fund	1.0	1.0	1.0				<b>150,000</b>
		Miscellaneous other expense							<b>150,000</b>
	28210	General Expenses							<b>150,000</b>
	2821010	Contributions							<b>150,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>2,500</b>
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta						
Location Code	0406100	North Tongu - Adidome						

								<b>Use of goods and services</b>	<b>2,500</b>
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs							<b>2,500</b>
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services							<b>2,500</b>
Output	0001	Promote Social Protection Agenda							<b>2,500</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Celebration of Child Labour Day	1.0	1.0	1.0				<b>2,500</b>
		Use of goods and services							<b>2,500</b>
	22109	Special Services							<b>2,500</b>
	2210902	Official Celebrations							<b>2,500</b>

**Total Cost Centre** **429,679**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			50,287		
Function Code	70620	Community Development						
Organisation	1200803001	Central Tongu District - Adidome Social Welfare & Community Development Community Development Volta						
Location Code	0406100	North Tongu - Adidome						

					<b>Compensation of employees [GFS]</b>			<b>43,660</b>
Objective	000000	Compensation of Employees				43,660		
National Strategy	0000000	Compensation of Employees				43,660		
Output	0000		Yr.1	Yr.2	Yr.3	43,660		
Activity	000000		0	0	0	43,660		
Wages and Salaries						43,660		
21110 Established Position						43,660		
2111001 Established Post						43,660		

					<b>Use of goods and services</b>			<b>5,127</b>
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels				5,127		
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				5,127		
Output	0001	Ensure Community Development	Yr.1	Yr.2	Yr.3	5,127		
Activity	000001	Administration Expenses	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22101 Materials - Office Supplies						1,000		
2210102 Office Facilities, Supplies & Accessories						1,000		
Activity	000003	Procure Office Tools and Equipment	1.0	1.0	1.0	500		
Use of goods and services						500		
22101 Materials - Office Supplies						500		
2210102 Office Facilities, Supplies & Accessories						500		
Activity	000004	Conduct 50 Mass Meetings in 50 Communities to Organise and Manage 20 Study Groups	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22107 Training - Seminars - Conferences						1,500		
2210702 Visits, Conferences / Seminars (Local)						1,500		
Activity	000005	Animated 160 Communities in Water and Sanitation Activities, Supervise and Monitor WATSAN Performance and Facilities	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22107 Training - Seminars - Conferences						1,500		
2210702 Visits, Conferences / Seminars (Local)						1,500		
Activity	000006	Organise Training Workshops for 10 Women on Various Social and Local Economic Development (Soap Making etc)	1.0	1.0	1.0	627		
Use of goods and services						627		
22107 Training - Seminars - Conferences						627		
2210702 Visits, Conferences / Seminars (Local)						627		

					<b>Non Financial Assets</b>			<b>1,500</b>
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels				1,500		
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				1,500		
Output	0001	Ensure Community Development	Yr.1	Yr.2	Yr.3	1,500		
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Procure 1 No. Desk Top Computer and Accessories	1.0	1.0	1.0	1,500
Inventories						1,500
	31222	Work - progress				1,500
	3122243	Computers and Accessories				1,500
<b>Total Cost Centre</b>						<b>50,287</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 55,359
Function Code	70610	Housing development						
Organisation	1201001001	Central Tongu District - Adidome Works Office of Departmental Head Volta						
Location Code	0406100	North Tongu - Adidome						

							<b>Compensation of employees [GFS]</b>			<b>55,359</b>	
Objective	000000	Compensation of Employees									<b>55,359</b>
National Strategy	0000000	Compensation of Employees									<b>55,359</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>55,359</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>55,359</b>	
Wages and Salaries										<b>55,359</b>	
	21110	Established Position								<b>55,359</b>	
	2111001	Established Post								<b>55,359</b>	
<b>Total Cost Centre</b>										<b>55,359</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						22,072
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta						
Location Code	0406100	North Tongu - Adidome						

<b>Compensation of employees [GFS]</b>								<b>15,186</b>
Objective	000000	Compensation of Employees						15,186
National Strategy	0000000	Compensation of Employees						15,186
Output	0000			Yr.1	Yr.2	Yr.3		15,186
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,186

Wages and Salaries								15,186
21110	Established Position							15,186
2111001	Established Post							15,186

<b>Use of goods and services</b>								<b>6,886</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,886
National Strategy	5070107	1.7 Enforce building codes						1,500
Output	0001	Effective monitoring of road construction within the district		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Monitoring and Evaluation of Projects		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22105	Travel - Transport							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,500

National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						1,886
Output	0001	Effective monitoring of road construction within the district		Yr.1	Yr.2	Yr.3		1,886
				1	1	1		
Activity	000002	Purchase of Stationery and Other Office Equipment		1.0	1.0	1.0		1,886

Use of goods and services								1,886
22101	Materials - Office Supplies							1,886
2210101	Printed Material & Stationery							1,886

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						3,500
Output	0001	Effective monitoring of road construction within the district		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000003	Repairs, Maintenance of Vehicle and Equipment to Improve Monitoring		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22105	Travel - Transport							2,500
2210502	Maintenance & Repairs - Official Vehicles							2,500

Activity	000004	Running Cost of Vehicle		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>12,500</b>
Organisation	1201004001	Central Tongu District - Adidome Works Feeder Roads Volta						
Location Code	0406100	North Tongu - Adidome						

								<b>Non Financial Assets</b>	<b>12,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>12,500</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>12,500</b>
Output	0001	Effective monitoring of road construction within the district			Yr.1	Yr.2	Yr.3	<b>12,500</b>	
				1	1	1			
Activity	000005	Reshaping and Maintenance of Roads in the District			1.0	1.0	1.0	<b>12,500</b>	
Fixed Assets									<b>12,500</b>
	31113	Other structures							<b>12,500</b>
	3111301	Roads							<b>12,500</b>
								<b>Total Cost Centre</b>	<b>34,572</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>50,910</b>
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta						
Location Code	0406100	North Tongu - Adidome						

								<b>Use of goods and services</b>	<b>10,700</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							<b>10,700</b>
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							<b>10,700</b>
Output	0001	Prevention and Management of Disasters	Yr.1	Yr.2	Yr.3			<b>10,700</b>	
Activity	000001	Disaster Prevention and Management	1	1	1			<b>10,700</b>	
		Use of goods and services						<b>5,000</b>	
		22109 Special Services						<b>5,000</b>	
		2210909 Operational Enhancement Expenses						<b>5,000</b>	
Activity	000002	Training and Capacity Building for Staff to Response to Disasters	1.0	1.0	1.0			<b>3,200</b>	
		Use of goods and services						<b>3,200</b>	
		22107 Training - Seminars - Conferences						<b>3,200</b>	
		2210702 Visits, Conferences / Seminars (Local)						<b>3,200</b>	
Activity	000005	Formation of Disaster Volunteer Clubs in Schools	1.0	1.0	1.0			<b>2,500</b>	
		Use of goods and services						<b>2,500</b>	
		22107 Training - Seminars - Conferences						<b>2,500</b>	
		2210702 Visits, Conferences / Seminars (Local)						<b>2,500</b>	
								<b>Other expense</b>	<b>40,210</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							<b>40,210</b>
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							<b>40,210</b>
Output	0001	Prevention and Management of Disasters	Yr.1	Yr.2	Yr.3			<b>40,210</b>	
Activity	000003	Procurement of Disaster Relief Items	1	1	1			<b>40,210</b>	
		Miscellaneous other expense						<b>40,210</b>	
		28210 General Expenses						<b>40,210</b>	
		2821021 Grants to Households						<b>40,210</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,250
Function Code	70360	Public order and safety n.e.c				
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta				
Location Code	0406100	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>1,250</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				1,250
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				1,250
Output	0001	Prevention and Management of Disasters	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000004	Celebration of World Disaster Reduction Day to Create Awareness	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22109 Special Services						1,250
2210902 Official Celebrations						1,250
<b>Other expense</b>						<b>5,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				5,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				5,000
Output	0001	Prevention and Management of Disasters	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Procurement of Disaster Relief Items	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
<b>Total Cost Centre</b>						<b>57,160</b>
<b>Total Vote</b>						<b>6,159,754</b>