



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TOLON DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

Introduction

The Tolon District Assembly was carved out of the erstwhile Tolon/Kumbungu District in 2012 by the **(LI. 2142)**, with Tolon as its district capital. Following The inauguration of 42 new districts in 2012 which gave Kumbungu autonomy, Tolon was made a separate district.

Population

According to the 2010 Population and Housing Census, the District's population stands at 72,990. The male and female figures are 36,360 and 36,630 respectively. The District's ratio is estimated at 96.5% compared to the Regions 96.8 percent (Ghana Statistical Service-2010 PHC, 2012).

1.1 THE ECONOMY OF THE DISTRICT

1.1.1 Agriculture

The district is basically agrarian in nature with about 75% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yams amongst others. The method of farming is basically traditional involving the use of hoes and cutlasses. Some mechanised farming is also practiced.

1.1.2 Health

The District has 159 communities based on community Based Surveillance (CBS) concept. It has three (3) main sub-districts. Access to health facilities in the Tolon District is said to be 54.2% compared with 35% in the region and 57.6% for the whole nation.

There are Three Sub-Districts when it comes to Health.

- These include, Tolon sub-district with Tolon Health Centre, Kpendua CHPS Zone, Tolon R.C.H Clinic, Gburimani CHPS and Yoggu CHPS Zone.
- The Nyankpala sub-district has Nyankpala Health Centre, Gbulahegu Clinic and Cheshegu clinic.

- Wantugu sub-district covers Wantugu Health Centre, Lingbunga Clinic, Kasulyili CHPS, and Zantaani CHPS zones.

1.1.3 EDUCATION

The District has been zoned into five educational circuits namely; Nyankpala, Tolon, Tali, Kasulyili and Lungbunga. The District has 68 KGs, 69 Primary Schools, 19 Junior High Schools, 3 Senior High Schools (1 public and 2 private). However, it is sad to note that, the District is one of the seriously deprived in the country with one of the lowest literacy rate in the Northern Region. The 2010 PHC for instance, indicates that, Tolon has 73.8% of the population who are not literate in any languages compare with the Regional percentage of 62.5.

1.1.4 ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY

Though the Tolon District has no much in terms of urban related environmental problems, human induced and natural disasters such as bushfires, tree felling and floods are making negative effects on the natural environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to vagaries of weather. The continuous erosion over many years has removed most of the top soils and depleted its organic matter content. This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district.

Water and Sanitation

The main cause of diseases in the district is related to the poor sanitary situation. In terms of sanitation facilities, 89.5% have no toilet facilities and go on “free range”. 10.5% have traditional pit toilets, 5.3% use public KVIP, 2.0% use flushed toilet and 0.9% use bucket or pan latrine. In total, 9.3% of the people have access to safe excrete disposal facilities. According to data collected, solid waste being disposed by burning is 45%; use of refuse dump is 31.1%; indiscriminate disposal is 15.6%; and burying/composting (8.3%). Liquid waste is basically left to flow freely in shallow drains and stagnates into

shallow pools. Most people also pour water out in the open spaces of their compounds or outside their compounds.

TOURISM POTENTIALS WITHIN THE DISTRICT

A number of largely untapped tourist attractions abound in the District. These include, the Jaagbo Sacred Grove and Shrine. The Grove for instance, has been revered by the people all over Dagbon (the land of the Dagombas). It is located near Tali in the District and about 36 kilometers West of Tamale on the Tamale Daboya road. The Grove is approximately 11 kilometers square and is predominantly savanna reverie forest or woodland with a stream running East-West direction serving as source of water for some communities fringing it.

The grove also has an amazing diversity of animals particularly birds and small mammals and insects which offer a unique opportunity for educational studies and eco-tourism and also serves as home for crocodiles.

1.1.5 ROADS

The state of roads in the district is very poor. The District is served by a single main trunk road linking Lingbunga through Tolon & Nyankpala to the Regional capital, Tamale. The rest of the network is made up of Feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season.

1.2 KEY DEVELOPMENT ISSUES IN THE DISTRICT

Key focus development issues in the district include the following:

- High incidence of poverty
- Incidence of child malnutrition and maternal mortality
- Poor road network
- High illiteracy rate
- Limited access to potable water supply and prevalence of open defecation

2016 Composite Budget for Tolon District

- Over reliance on rain-fed agriculture
- Inadequate school infrastructure
- Bushfires
- Limited access to quality health care

1.3 Vision Statement

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

1.4 Mission Statement

The Tolon District Assembly exists to improve upon the quality of life of its people through the provision of facilities, and services in collaboration with communities and other stakeholders

1.5 MMDA BROAD OBJECTIVE IN LINE WITH GSGDA II

- Enhance Competitiveness of the district's Private Sector
- Accelerate Agriculture Modernization and Natural Resource Management.
- Develop Infrastructure and enhance Human Settlement in the district.
- Enhance Human Development, increase Productivity and Employment.
- Promote Transparency and Accountability in local Governance.

2016 Composite Budget for Tolon District

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1.1. Revenue performance

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% Performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	45,550.50	11,030.00	36,380.00	33,097.00	36,380.00	50.00	0.13%
Fees and Fines	16,560.00	7,578.20	40,231.00	18,313.00	69,111.00	13,230.00	19.14%
Licenses	13,694.00	622.10	30,232.00	3,140.00	45,232.00	1,420.00	3.14
Land	8,000.00	4,982.00	5,000.00	1,291.00	5,000.00	698.52	13.97
Rent	0.00	29,225.03	3,096.00	90.00	3,096.00	0.00	0.00%
Investment	12,058.00	0.00	31,200.00	11,757.13	31,200.00	6,922.37	22.18%
Miscellaneous	1,040.00	82.30	5,383.84	0.00	5,323.84	0.00	0.00%
Total	96,902.50	53,519.63	151,522.84	67,688.13	195,342.84	22,320.89	11.43%

2016 Composite Budget for Tolon District

The Assembly's total IGF estimate for the year 2015 stood at GH¢195,342.84 and as at the end of the second quarter only GH¢22,320.89 had been realized representing 11.43%. This performance is very poor because internal revenue generation fell short of about 38.57% of its annual estimate. This was as a result of low returns from our key revenue sources (rates, fees and fines, investment and land) which in the previous years have been the key drivers of the Assembly's revenue generation efforts. Particularly, the fall in actual performance of investment is attributable to the frequent breakdowns of the Tipper truck during the peak season.

2016 Composite Budget for Tolon District

2.1: FINANCIAL PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Year	2013		2014		2015		% Performance At June,2015
Item	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	96,902.50	53,519.63	151,522.84	67,688.13	195,342.84	22,320.89	11.43%
Compensation transfer	1,321,374.89	1,204,444.35	1,629,403.30	1,257,188.88	1,393,702.35	559,022.10	40.11%
Goods and Services transfer	136,454.00	41,195.60	234,040.52	41,425.64	83,104.42	0.00	0.00%
Assets Transfer	32,054.00	NIL	32,054.00	0.00	0.00	0.00	0.00%
DACF	1,049,174.00	702,815.57	2,381,756.00	825,856.46	3,857,075.12	776,275.72	20.12%
School Feeding	308,734.00	239,040.53	308,734.00	273,892.80	308,734.00	100,176.00	32.44%
DDF	460,897.00	371,383.56	438,170.00	631,183.05	1,872,338.78	16,381.25	0.87%
Other transfers	352,451.00	203,405.50	676,379.00	363,255.61	1,299,600.44	827,093.99	65.58%
Total	3,758,041.39	2,815,804.74	5,852,059.66	3,460,490.57	9,009,897.95	2,301,269.95	25.62%

An estimated amount of GH¢9,009,897.95 was expected from all revenue sources for the year 2015. As at June ending, however, only GH¢ 2,301,269.95 was realized representing 25.62% of total revenue. This depicts a 24.38 percentage short-fall of halve-year's expected revenue. This shortfall is attributable to delay in the DACF and DDF funding sources

2016 Composite Budget for Tolon District

which constitute the major sources of revenue to the District. Also no releases had come from Goods and Services and Assets transfers as at June ending hence, the low performance.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation Transfer	1,386,454.89	1,214,309.31	1,629,403.30	1,257,188.88	1,393,702.35	574,554.30	41.23%
Goods and Services Transfer	995,995.53	1,054,030.45	1,368,186.36	1,187,478.68	1,478,459.96	252,326.26	17.07%
Assets Transfer	1,375,590.97	558,852.81	2,854,470.00	827,298.52	6,137,735.64	1,328,082.16	21.64%
Total	3,758,041.39	2,827,192.57	5,852,059.66	3,271,966.08	9,009,897.95	2,154,962.72	23.92%

2016 Composite Budget for Tolon District

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	570,342.71	227,194.97	39.84	918,465.19	170,050.13	18.51	2,546,117.78	667,380.78	26.21
Works Department	52,490.89	-	-	6,445.43	-	-	347,831.35	59,688.60	17.16
Agriculture	246,944.32	102,511.23	41.52	94,355.94	25,200.00	26.71	6,322.29		0.00
Social Welfare and Comm. Dev't	101,028.08	62,028.08	61.40	12,303.05	-	-			
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning									
Trade & Industry	18,015.26	-	-	5,000.00	-	-			
Education, Youth & Sports	-	-		394,533.46	35,076.13	8.89	1,734,389.92	298,025.54	17.18
Disaster Prevention	164,750.12	82,275.06	49.94	-	-				
Health	240,130.97	100,544.96	41.87	47,356.89	22,000.00	46.46	1,503,074.30	302,987.24	20.16
Total	1,393,702.35	574,554.30	41.23	1,478,459.96	252,326.26	17.07	6,137,735.64	1,328,082.16	21.64

2016 Composite Budget for Tolon District

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Admin, Planning & Budget						
1. GENERAL ADMINISTRATION	Capacity building of staff.	All activities have been carried out.		Rehab. Of area council office at Tali.	Area council office at Tali is completed and is in use.	
	Support to MTDP preparation.			Construction of community center with guest house (Phase I) at Tolon.	Work has not commenced on the community center.	
	Support to independence day celebration.				Inadequate funds	
	Monitor revenue collection.					

2016 Composite Budget for Tolon District

	Services			Assets		
Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Social sector						
1. EDUCATION	Support to brilliant but needy Students,	All these activities have been carried out		Construction of 4No 3-unit classroom blocks at Kasulyili, Tolon JHS, SHS & Woribogu JHS	All have been completed	Funds were released and it is expected that these projects will be completed according to schedule to help enhance quality education delivery in the district.
	Feeding children in schools from the National School Feeding Programme			Construction of 2No 3-Unit Classroom blocks at Nyankpala D/A and Lingbun-Yizeigu primary schools	work is satisfactorily progressing on these projects	
	Support to My-First Day at school.					
	Support to Sporting activities					

2016 Composite Budget for Tolon District

	Services			Assets		
Social Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
2. HEALTH	Provide support to HIV/AIDS & malaria prevention,	HIV/AIDS and Malaria programmes supported.		Construction of two CHPS compounds at Wayamba & Lingbung Gundaa.	CHPS Compound at Lingbung Gundaa completed and satisfactory work is progressing at Wayamba	satisfactory work is progressing at these sites
	organize child welfare clinic & child health promotion week celebration	Child welfare clinic & child health promotion week celebration was carried out		Also construction of 1No. 3 medical ward at Nyankpala	Construction of 1No. 3 medical ward is completed.	Completed and handed over - this has improved health service delivery at the facility.

2016 Composite Budget for Tolon District

	Services			Assets		
Social Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
3. Social Welfare & Community dev't	Sensitization on stages of adolescence & personal hygiene in 5 JHS	Not done	This is due to delay in release of funds	NILL		
	Support 50 disabled children in special school					
	Sensitize 20 communities on dangers of Kayayo.					
	Organize capacity building on child protection issues					

2016 Composite Budget for Tolon District

Sector	Services			Assets		
Infrastructure	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
1. Public Works	NIL			Extension of pipe borne water to Nlalayili, Vawagri and Yobzeri.	90% fittings of pipes completed, yet to be connected to GWCL main lines	This delay is due to irregular flow of funds
2. Feeder Roads	Servicing of office equipment	Not done	Lack of funds	District wide reshaping of selected feeder roads.	Not done	No funds were released
1. Public Works	NIL			Extension of light to Tolon vocational center (Wulgu project) at Tolon	Light has been connected to the School.	

2016 Composite Budget for Tolon District

	Services			Assets		
Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Physical Planning				NILL		
Economic						
1. Agriculture	Mobilize FBOs / Pos into specific Commodities.	Not yet done	This due to delay in release of funds	Construction of semi-detached staff bungalow	Completed	
	Link FBOs to Banks & Buyers,					
	Conduct Strategic Review Meetings & Budgeting					

2016 Composite Budget for Tolon District

	Services			Assets	
Economic	Planned outputs	Achievement	Remarks	Planned outputs	Achievement
2. Trade and Industry	Organize seminar for unemployed youth	All activities have been carried out	It is hoped to give employable skills to both youth and women & also strengthen group cohesion.	NIL	
	Train 149 women in soap making & Shea butter processing.				
	Train 5 groups in group formation & business orientation				
Environment					
1. Disaster Prevention	Support to disaster prevention	Done		NIL	

2016 Composite Budget for Tolon District

SUMMARY OF COMMITMENTS

Sector	Description	Location	Contractor	Commence Date	Exp. Completion Date	Contract Sum	Amount Paid	Amount Outstanding
GES	Renovation of G.E.S office block	Tolon	M/s State-Rex Enterprise	04-01-13	30/3/13	96,640.10	95,531.54	1,108.56
ADMIN.	Production of District Map	Tolon		01-02-13	03-02-14	30000.00	-	30,000.00
ADMIN.	Completion of area council office	Tali	M/s Timonimah Ent.	27 th April,2012		26,002.00	23,356.80	2,645.20
ADMIN.	Completion of area council office	Yoggu						2,411.60
GES	Extension of Services (water & Light) and access road to Staff Residency	Tolon	M/s Eco-Naa Enterprise	01-08-13	30/5/13	104,855.82	99,430.11	5,425.71
GES	Construction of 1No. 3-unit Pavilion at Tolon SHS	M/s Ya-Rahim Cons. Works Ltd.	TOLON	31/10/2014	31/1/15	68,879.83	57,903.80	10,976.03
GES	Construction of 1No. 3 Unit classroom block with ancillary facilities at	M/s Aschal Ventures	Nyankpala	25/2/15	06-11-15	142,633.10	75,453.80	67,179.30

2016 Composite Budget for Tolon District

	Nyankpala D/A							
GES	Construction of 1No. 3 Unit classroom block with ancillary facilities at Lingbung-Yiziegu	M/s M.S Madubi Ent	Lingbung-Yiziegu	25/2/15	06-11-15	141,551.10	127,309.82	14,241.28
HEALTH	Construction of 1No. Chps Compound	M/s Zakoli Ventures	Lingbung Gundaa	03-04-15	06-04-15	162,085.62	145,832.28	16,253.34
HEALTH	Construction of 1No. CHPS Compound at Wayamba	M/s Ya-Rahim Const. Works Ltd	Wayamba	25/2/15	06-11-15	161,381.40	58,791.57	102,589.83

CHALLENGES AND CONSTRAINTS

- Untimely release of funds from central government and other donors
- Limited co-operation from department with regards to sourcing information for budgetary preparation processes.
- Funds for most Decentralised Departments were not released hence most activities have not been carried out.

2016 Composite Budget for Tolon District

OUTLOOK FOR 2016 - REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual	Projections	Projections	Projections
Rates	36,380.00	50.00	25,466.00	26,739.30	28,076.27
Fees and Fines	69,111.00	13,230.00	25,849.66	27,142.13	28,499.24
Licenses	45,232.00	1,420.00	19,550.50	20,528.03	21,554.43
Land	5,000.00	698.52	1,400.00	1,470.00	1,543.50
Rent	3,096.00	-	2,167.20	2,275.56	2,389.34
Investment	31,200.00	6,922.37	21,840.00	22,932.00	24,078.60
Miscellaneous	5,323.84	-	3,726.69	3,913.02	4,108.68
Total	195,342.84	22,320.89	100,000.05	105,000.05	110,250.06

2016 Composite Budget for Tolon District

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES,	2015		2016	2017	2018
	Budget	Actual			
Internally Generated Revenue	195,342.84	22,320.89	100,000.05	105,000.05	110,250.06
Compensation transfers(for decentralized departments)	1,393,702.35	559,022.10	1,539,814.82	1,616,805.56	1,697,645.84
Goods and services transfers(for decentralized departments)	83,104.42	-	55,297.01	58,061.86	60,964.95
DACF	3,857,075.12	776,275.72	3,072,033.00	3,225,634.65	3,386,916.38
DDF	1,872,338.78	16,381.25	782,394.14	821,513.85	862,589.54
School Feeding Programme	308,734.00	100,176.00		-	-
Other funds (SRWSP, RING, SIF, , UNICEF,Disability Fund & MPs COMMON FUND and Others)	1,299,600.44	827,093.99	2,360,930.49	2,478,977.00	2,602,925.85
TOTAL	9,009,897.95	2,301,269.95	7,910,469.51	8,305,992.98	8,721,292.62

REVENUE MOBILIZATION STRATEGIES FROM KEY REVENUE SOURCES IN 2016

Key Revenue Sources Include;

- Lands
- Fees & Fines
- Licenses
- Investment

Our objective is: To increase the actual revenue performance of the district by 20% in 2016

This is to be achieved through the following strategies;

- Intensification of public awareness programmes, through radio tax education talk shows, on the need for rate-payers to honour their financial obligations.
- Creation of a more reliable revenue data base especially for the levying of business operating permit fees and property rates
- Expand the base of consultative meetings with rate-payer groups/associations
- Establishment of a more effective control, monitoring and supervision mechanism.
- Provision of performance based incentive packages for revenue collectors & area councils
- Build capacities of Area Councils staff in revenue mobilization
- Construct one more revenue check point at Tolon
- Form revenue task force to embark on revenue mobilization
- Conduct audit on revenue collectors /Area Councils
- Increase the frequency of monitoring on revenue collectors

2016 Composite Budget for Tolon District

2016 EXPENDITURE PROJECTIONS

Item	2015		2016	2017	2018
	Budget	Actual			
Compensation	1,393,702.35	574,554.30	1,550,634.82	1,628,166.56	1,709,574.89
Goods and services	1,478,459.96	252,326.26	3,236,548.98	3,398,376.43	3,568,295.25
Assets	6,137,735.64	1,328,082.16	3,123,285.71	3,279,450.00	3,443,422.50
Total	9,009,897.95	2,154,962.72	7,910,469.51	8,305,992.99	8,721,292.63

2016 Composite Budget for Tolon District

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	RING	OTHERS	
Central Administration	1,056,874.90	1,247,240.68	1,104,238.11	3,408,353.69	77,000.05	1,046,054.90	1,484,771.26	60,800.00	344,727.48	395,000.00	3,408,353.69
Works department	12,884.04	6,405.65	151,153.17	170,442.86	3,000.00	16,289.69	85,689.25	65,463.92			170,442.86
Department of Agriculture	329,787.02	1,069,909.24		1,399,696.26	5,000.00	373,962.26	28,000.00		992,734.00		1,399,696.26
Department of Social Welfare and community development	151,088.86	72,123.12		223,211.98	2,000.00	158,804.98	6,000.00		16,407.00	40,000.00	223,211.98
Schedule 2											
Physical Planning		50,000.00		50,000.00			50,000.00				50,000.00
Trade and Industry		68,502.00		68,502.00	2,000.00		10,000.00		56,502.00		68,502.00
Education youth											

2016 Composite Budget for Tolon District

and sports		93,538.86	962,670.84	1,056,209.70	5,000.00		685,935.47	365,274.23			1,056,209.70
Disaster Prevention and Management		30,000.00		30,000.00			30,000.00				30,000.00
Health		592,829.43	905,223.59	1,498,053.02	5,000.00		686,637.02	290,856.00	515,560.00		1,498,053.02
Birth & Death		6,000.00		6,000.00	1,000.00		5,000.00				6,000.00
Total	1,550,634.82	3,236,548.98	3,123,285.71	7,910,469.51	100,000.05	1,595,111.83	3,072,033.00	782,394.15	1,925,930.48	435,000.00	7,910,469.51

2016 Composite Budget for Tolon District

Projects and programs for 2016 and corresponding cost and justification

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?
Administration, Planning and Budget								
Compensation of employees		1,046,054.90					1,046,054.90	
Compensation of Casual labour	5,820.00						5,820.00	
Commissions on Revue Collected	5,000.00						5,000.00	
1.Completion of 4- bedroom accommodation for DCE			18,051.32				18,051.32	Increase access to adequate, safe, secure and affordable shelter
2.Completion of 4- bedroom accommodation for DCD			106,127.99				106,127.99	Increase access to adequate, safe, secure and affordable shelter

2016 Composite Budget for Tolon District

3. Support to MPs constituency activities						90,000.00	90,000.00	Enhance supervision and productivity in the public services
5. Completion Of Police Accommodation			17,133.65				17,133.65	Increase access to adequate, safe, secure and affordable shelter
8. Construction Of a Community Centre with Guest House at Tolon (Phase 1)			400,000.00				400,000.00	Facilitate equitable access to good quality & affordable social service
Procurement of 1 NO. pick-up for monitoring of projects			170,000.00				170,000.00	Enhance supervision and productivity in the public services
37. Renovation of Lingbugna Area Council Office			28,021.21				28,021.21	expand & sustain opportunities for effective citizen's engagement in local governance
39. Completion of Tali area council office			2,645.20				2,645.20	expand & sustain opportunities for effective citizen's engagement in local governance

2016 Composite Budget for Tolon District

38. Completion of Yoggu area council office			2,411.60				2,411.60	expand & sustain opportunities for effective citizen's engagement in local governance
Support to Rural Electrification project district wide			98,500.00				98,500.00	Address equity gaps in the provision of quality social services
Sustainable Rural Water and Sanitation Programme(SRWSP)						140,000.00	140,000.00	Adopt a sector- wide approach to water and environmental sanitation delivery.
14. HIPIC Support to MPs						25,000.00	25,000.00	Enhance supervision and productivity in the public services
15. Other NGOs Support to the District						140,000.00	140,000.00	Increase access to adequate, safe, secure and affordable shelter
16. Support to RING Programmes D/W						344,727.48	344,727.48	Promote women's access to economic opportunities & resources and increase in productivity
10. Capacity building DDF				60,800.00			60,800.00	Promote and improve performance in the public and civil services

2016 Composite Budget for Tolon District

35.Support to Staff capacity building DACF			20,000.00				20,000.00	Promote and improve performance in the public and civil services
30. Capacity building of revenue collectors	1,000.00						1,000.00	Promote and improve performance in the public and civil services
20. Support to DPCU activities			12,000.00				12,000.00	Enhance supervision and productivity in the public services
Organize and service Sub-committee meetings	5,000.00						5,000.00	Enhance supervision and productivity in the public services
22. Support to ARIC meetings	1,500.00						1,500.00	Enhance supervision and productivity in the public services
23. Support to District Tender Committee meetings	500.00						500.00	Enhance supervision and productivity in the public services
25. Support to monitoring and Evaluation of DACF Projects			15,000.00				15,000.00	Enhance supervision and productivity in the public services
27. Organize Fee fixing Resolution annually	1,000.00						1,000.00	Ensure efficiency in internal revenue generation & transparency in local resource management

2016 Composite Budget for Tolon District

28. Support to Community Initiated Projects			121,347.14				121,347.14	Expand and sustain opportunities for effective citizens' engagement
29. Compile up to date revenue data for the District			8,000.00				8,000.00	Ensure efficient internal revenue generation & transparency in local resource management
Support to composite budget activities			20,000.00				20,000.00	Enhance supervision and productivity in the public services
31. Monitor revenue collection quarterly	700.00						700.00	Ensure efficient internal revenue generation & transparency in local resource management
33. Support to DACF unplanned projects & Programmes			242,694.29				242,694.29	Enhance supervision and productivity in the public services
34. Support to Assembly members activities/ capacity building			15,000.00				15,000.00	Promote and improve performance in the public and civil services

2016 Composite Budget for Tolon District

36. Support to Town & Area Council activities			48,538.86				48,538.86	expand & sustain opportunities for effective citizen's engagement in local governance
Support to Traditional Authorities Activities			27,000.00				27,000.00	Expand and sustain opportunities for effective citizens' engagement
40. Support to District security (DISEC) activities			25,000.00				25,000.00	Improve internal security for protection of life and property
41. Support to Electoral commission activities			15,300.00				15,300.00	Expand & sustain opportunities for effective citizen's engagement in local governance
Electricity Charges	3,000.00		27,000.00				30,000.00	Promote and improve performance in the public and civil services
Purchase of water for official use	700.00						700.00	
Stationery	2,419.00						2,419.00	Promote and improve performance in the public and civil services

2016 Composite Budget for Tolon District

Library and publication	1,000.00						1,000.00	Promote and improve performance in the public and civil services
Hosting of official guest	2,000.00						2,000.00	Promote and improve performance in the public and civil services
Purchase of value books for revenue collection	1,600.00						1,600.00	Promote and improve performance in the public and civil services
Other travel and transportation	459.00						459.00	Promote and improve performance in the public and civil services
Out of Station Allowance	1,600.00						1,600.00	
Postal charges	2,000.00						2,000.00	Promote and improve performance in the public and civil services
Cleaning Materials	500.00						500.00	Promote and improve performance in the public and civil services
Maintenance and Repairs of official vehicles	10,000.05						10,000.05	Promote and improve performance in the public and civil services

2016 Composite Budget for Tolon District

Running cost of official vehicles	17,802.00						17,802.00	Promote and improve performance in the public and civil services
17. Purchase Of Office Equipment ,			30,000.00				30,000.00	Enhance supervision and productivity in the public services
13. Servicing & Maintenance Of Office Equipment			15,000.00				15,000.00	Enhance supervision and productivity in the public services
Telecommunication Charges	1,500.00						1,500.00	Promote and improve performance in the public and civil services
Donations	4,000.00						4,000.00	Promote and improve performance in the public and civil services
Other miscellaneous expenses	1,000.00						1,000.00	Promote and improve performance in the public and civil services
Government special directives	1,000.00						1,000.00	Promote and improve performance in the public and civil services
Maintenance of general equipment	1,500.00						1,500.00	Promote and improve performance in the public and civil services

2016 Composite Budget for Tolon District

Bank charges	700.00						700.00	Promote and improve performance in the public and civil services
Staff welfare expenses	2,000.00						2,000.00	Promote and improve performance in the public and civil services
NALAG expenses	1,500.00						1,500.00	Promote and improve performance in the public and civil services
Purchase of office facilities	200.00						200.00	Promote and improve performance in the public and civil services
SUB-TOTAL	77,000.05	1,046,054.90	1,484,771.26	60,800.00		739,727.48	3,408,353.69	

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?
Social Sector								
EDUCATION								

2016 Composite Budget for Tolon District

1. Construction of 1 No. 3 unit Classroom Block with Ancillary Facilities & Furniture at Nyankpala DA. Primary			67,179.30				67,179.30	increase inclusive and equitable access to education at all levels
4. Construction of 1 No. 3-unit classroom block with ancillary facilities & furniture at Worivi				141,400.00			141,400.00	increase inclusive and equitable access to education at all levels
6. Construction of 1 No. 6-unit Compound house with ancillary facilities and furnishing for teachers at Zantaani				82,474.23			82,474.23	Facilitate equitable access to good quality & affordable social service
5. Construction of 1 No. 3-unit classroom block with ancillary facilities & furniture at				141,400.00			141,400.00	Increase equitable access to & participation in education at all levels

2016 Composite Budget for Tolon District

Tolon Model								
10. Construction of 1 No. 3 - unit block Classroom Pavilion at Tolon SHS			25,976.03				25,976.03	Increase equitable access to & participation in Education at all levels
11. Construction of 1No. 3-unit classroom block with ancillary facilities & furniture at Lingbung Yizhegu			14,241.28				14,241.28	Increase equitable access to & participation in Education at all levels
12. Construction of 1No. 3-unit classroom block with ancillary facilities & furniture at Nyankpala Nawaria			145,000.00				145,000.00	Increase equitable access to & participation in Education at all levels

2016 Composite Budget for Tolon District

12. Construction of 1No. 3-unit classroom block with ancillary facilities & furniture at Golinga			145,000.00				145,000.00	Increase equitable access to & participation in Education at all levels
Construction of 6unit boys hostel at Tolon SHS			200,000.00				200,000.00	Increase equitable access to & participation in Education at all levels
7.Support to brilliant but needy students			48,538.86				48,538.86	Develop targeted social interventions for the vulnerable and marginalized
Support GES activities D/W	5,000.00						5,000.00	Enhance supervision and productivity in the public services
Support anniversary day celebration			20,000.00				20,000.00	Enhance supervision and productivity in the public services
9. Support to Sports D/W			20,000.00				20,000.00	Facilitate equitable access to good quality & affordable social service
SUB-TOTAL	5,000.00		685,935.47	365,274.23			1,056,209.70	

2016 Composite Budget for Tolon District

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?
Social Sector								
HEALTH								
Construction of 1 No. 10 Seater Aqua-privy at Tolon new area				75,000.00			75,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
Construction of 1 No. 10 Seater Aqua-privy at Waribogu				75,000.00			75,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
Disillting of Dam at Dingoni			14,000.00				14,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery

2016 Composite Budget for Tolon District

Disillting of Dam at Yoggu			14,000.00				14,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
Disillting of Dam at Gbrimani			14,000.00				14,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
Disillting of Dam at Lingbung Yizeigu			14,000.00				14,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
3.Construction of CHPS compound at Dimabi			170,000.00				170,000.00	Bridge the equity gaps in geographical access to health services in the district
3.Construction of CHPS compound at Tunayili			170,000.00				170,000.00	Bridge the equity gaps in geographical access to health services in the district
3.Construction of CHPS compound at Wayamba			102,589.83				102,589.83	Bridge the equity gaps in geographical access to health services in the district

2016 Composite Budget for Tolon District

3. Construction of CHPS compound at Lingbung Gundaa			13,253.33				13,253.33	Bridge the equity gaps in geographical access to health services in the district
Completion of nurses quarters at Wantugu			8,303.33				8,303.33	Promote and improve performance in the public and civil services
Construction maternity blk at Nyankpala				140,856.00			140,856.00	Bridge the equity gaps in geographical access to health services in the district
Furnishing of Laboratory at Tolon clinic			94,221.10				94,221.10	Bridge the equity gaps in geographical access to health services in the district
4. Support to HIV/AIDS & Malaria prevention activities D/W			24,269.43				24,269.43	intensify prevention and control of non-communicable/communicable diseases in the district
6. Provision Of Sanitation Facilities / Chemicals for Fumigation			40,000.00				40,000.00	Adopt a sector-wide approach to water and environmental sanitation delivery
Support to RING activities (Nutrition Component)						121,074.00	121,074.00	

2016 Composite Budget for Tolon District

Support to RING activities (Sanitation and Wash Component)						394,486.00	394,486.00	
Support to department of health	5,000.00		8,000.00				13,000.00	Improve governance in health service delivery in the district
SUB-TOTAL	5,000.00		686,637.02	290,856.00	0	515,560.00	1,498,053.02	

2016 Composite Budget for Tolon District

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?
Social Sector								
BIRTH & DEATH								
Support to birth and death activities D/w	1,000.00		5,000.00				6,000.00	Develop targeted social interventions for vulnerable & marginalized groups

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?
Social Sector								

2016 Composite Budget for Tolon District

COMMUNITY DEVELOPMENT AND SOCIAL WELFARE								
Compensation of employees		151,088.86					151,088.86	
Support to people with disability						40,000.00	40,000.00	address equity gap in the provision of quality social services for all
Support to Gender Mainstreaming activities			2,000.00				2,000.00	promote gender equity in the political and economic dev't systems and outcomes
Assembly Support to Community dev't and social welfare department	2,000.00		4,000.00				6,000.00	Develop targeted economic and social interventions for the vulnerable and marginalized
Support to RING activities district wide						16,407.00	16,407.00	promote women's' access to economic opportunities and resources including property
Support to Community development and social welfare department activities D/W		7,716.12					7,716.12	Develop targeted economic and social interventions for the vulnerable and marginalized
SUB-TOTAL	2,000.00	158,804.98	6,000.00			56,407.00	223,211.98	

2016 Composite Budget for Tolon District

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?
ECONOMIC SECTOR								
AGRIC								
Compensation of employees		329,787.02					329,787.02	
Support to improvement of Agricultural production in the district.		44,175.24					44,175.24	Increase in the production of agriculture in the district
RING Support to Agric (livelihood component)						992,734.00	992,734.00	Reduce high rate of poverty and incidence of child malnutrition in the district
Support agric activities in the district	5,000.00		8,000.00				13,000.00	Increase in the production of agriculture in the district
Support to farmers day celebration in			20,000.00				20,000.00	

2016 Composite Budget for Tolon District

the district								
SUB-TOTAL	5,000.00	373,962.26	28,000.00			992,734.00	1,399,696.26	
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?
ECONOMIC SECTOR								
TRADE, INDUSTRY & TOURISM								
Support to RING activities(VSLA)						56,502.00	56,502.00	
1. Provide support to Rural Enterprise Programme activities D/w	2,000.00		10,000.00			-	12,000.00	Improve private sector competitiveness locally and globally.
SUB-TOTAL	2,000.00		10,000.00			56,502.00	68,502.00	

2016 Composite Budget for Tolon District

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?
INFRASTRUCTURE								
ROADS								
Compensation of employees		12,884.04					12,884.04	
Opening access road Afayili - Kasulyili road				65,463.92			65,463.92	Create efficient & effective transport delivery system that meets user needs
Spot improvement of Tolon Yipielgu road			85,689.25				85,689.25	Create efficient & effective transport delivery system that meets user needs
Support to works department of the district	3,000.00	3,405.65					6,405.65	Create efficient & effective transport delivery system that meets user needs
SUB-TOTAL	3,000.00	16,289.69	85,689.25	65463.92			170,442.86	

2016 Composite Budget for Tolon District

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?
INFRASTRUCTURE								
PHYSICAL PLANNING								
2. Support to Street Naming & House Numbering D/W			20,000.00				20,000.00	Promote a sustainable, spatially integrated & orderly development of human settlements for socio- economic development
Support to District Structural Planning (Draw a district map)			30,000.00				30,000.00	
SUB-TOTAL			50,000.00				50,000.00	

2016 Composite Budget for Tolon District

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?
ENVIRONMENT SECTOR								
DISASTER PREVENTION								
1. Support to disaster activities D/w			30,000.00				30,000.00	Mitigate & reduce natural disasters & reduce risks & vulnerability
SUB-TOTAL			30,000.00				30,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,530,506		
030104 1.4. Increase access to extension services and re-orient agric edu	0	1,069,909		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	151,153		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	50,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	12,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	681,313		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	780,486		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,011,210		
060103 1.3. Improve management of education service delivery	0	25,000		
060203 2.3. Enhance labour productivity across all sectors	0	12,406		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	833,298		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	24,269		
060602 6.2. Strengthen national capacity for sport management	0	20,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	72,123		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	229,964		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,886,817	9,700		
070402 4.2. Promote & improve performance in the public and civil services	0	180,280		
070501 5.1 Enhance supervision and productivity in the public services	0	731,994		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	795,299		
071001 10.1. Improve internal security for protection of life and property	0	25,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	98,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	7,886,817	8,374,411	-487,593	-5.82

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
338 01 01 001 28					
Central Administration, Administration (Assembly Office),		7,910,469.49	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Rateable items are effectively estimated to ensure a realistic budget by Dec. 2016					
Property income		23,996.00	0.00	0.00	0.00
1412022	Property Rate	21,820.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	2,176.00	0.00	0.00	0.00
Sales of goods and services		1,470.00	0.00	0.00	0.00
1422010	Bicycle License	630.00	0.00	0.00	0.00
1423002	Livestock / Kraals	840.00	0.00	0.00	0.00
Output 0002 Revenue from Lands effectively estimated and collected annually					
Property income		1,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
1412013	Development Charges, State lands	1,400.00	0.00	0.00	0.00
Output 0003 All Fees and Fines indicated in the Assembly revenue records are properly estimated and collected annually					
Property income		6,240.00	0.00	0.00	0.00
1412008	River Sand	6,240.00	0.00	0.00	0.00
1415022	Farms Rents	0.00	0.00	0.00	0.00
Sales of goods and services		17,042.65	0.00	0.00	0.00
1422030	Entertainment Centre	68.00	0.00	0.00	0.00
1422091	Export Permit	2,500.00	0.00	0.00	0.00
1422108	Fishing Fines	10.00	0.00	0.00	0.00
1423001	Markets	6,999.65	0.00	0.00	0.00
1423007	Pounds	405.00	0.00	0.00	0.00
1423010	Export of Commodities	850.00	0.00	0.00	0.00
1423017	Conservancy	0.00	0.00	0.00	0.00
1423018	Loading Fees	210.00	0.00	0.00	0.00
1423094	Cert of free sale	0.00	0.00	0.00	0.00
1423721	Sale of Low cost Housing Unit	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,567.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	875.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,692.00	0.00	0.00	0.00
Output 0004 Revenue from License as captured in the Data system of the District are properly estimated and Collected annually					
		2,052.00	0.00	0.00	0.00
1142020		1,932.00	0.00	0.00	0.00
1152002		120.00	0.00	0.00	0.00
Property income		5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Sales of goods and services		12,390.50	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	24.00	0.00	0.00	0.00
1422002	Herbalist License	40.00	0.00	0.00	0.00
1422003	Hawkers License	120.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422005	Chop Bar License	96.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	168.00	0.00	0.00	0.00
1422007	Liquor License	540.00	0.00	0.00	0.00
1422009	Bakers License	60.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	720.00	0.00	0.00	0.00
1422012	Kiosk License	360.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	183.00	0.00	0.00	0.00
1422016	Lotto Operators	0.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	960.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,277.50	0.00	0.00	0.00
1422023	Communication Centre	48.00	0.00	0.00	0.00
1422033	Stores	1,980.00	0.00	0.00	0.00
1422034	Hand Carts	130.00	0.00	0.00	0.00
1422036	Petroleum Products	1,680.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	336.00	0.00	0.00	0.00
1422040	Bill Boards	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	24.00	0.00	0.00	0.00
1422049	Fitters	72.00	0.00	0.00	0.00
1422058	Automobile Companies	72.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,500.00	0.00	0.00	0.00
1423018	Loading Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		108.00	0.00	0.00	0.00
1430007	Lorry Park Fines	108.00	0.00	0.00	0.00
Output 0005 Rent on Assembly's building estimated					
Property income		2,167.20	0.00	0.00	0.00
1415013	Junior Staff Quarters	331.20	0.00	0.00	0.00
1415052	Stores Rental	1,836.00	0.00	0.00	0.00
Output 0006 Grants -in -Aid to the Assembly mobilised annually					
From foreign governments(Current)		1,925,930.48	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	1,925,930.48	0.00	0.00	0.00
From other general government units		5,884,538.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,539,814.82	0.00	0.00	0.00
1331002	DACF - Assembly	3,072,033.00	0.00	0.00	0.00
1331003	DACF - MP	90,000.00	0.00	0.00	0.00
1331005	HIPC	25,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	140,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	180,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	55,297.01	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	721,594.14	0.00	0.00	0.00
Output 0007 Assembly Investments properly estimated					
		21,600.00	0.00		

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1112203	21,600.00	0.00		
Property income	240.00	0.00	0.00	0.00
1415008 Investment Income	240.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous revenue of the Assembly effectively mobilised				
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430010 Penalty	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	3,726.69	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,726.69	0.00	0.00	0.00
Grand Total	7,910,469.49	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,519,686	953,638	2,351,692	4,825,016	10,820	89,180	0	100,000	0	0	0	0	0	2,151,730	1,255,664	3,407,394	8,372,411
Tolon District - Tolon	1,519,686	953,638	2,351,692	4,825,016	10,820	89,180	0	100,000	0	0	0	0	0	2,151,730	1,255,664	3,407,394	8,372,411
Central Administration	773,134	610,533	1,054,238	2,437,905	10,820	66,180	0	77,000	0	0	0	0	0	430,527	484,727	915,255	3,430,160
Administration (Assembly Office)	773,134	610,533	1,054,238	2,437,905	10,820	66,180	0	77,000	0	0	0	0	0	430,527	484,727	915,255	3,430,160
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	88,539	597,397	685,935	0	5,000	0	5,000	0	0	0	0	0	0	365,274	365,274	1,056,210
Office of Departmental Head	0	68,539	597,397	665,935	0	5,000	0	5,000	0	0	0	0	0	0	365,274	365,274	1,036,210
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	272,921	72,269	614,368	959,558	0	5,000	0	5,000	0	0	0	0	0	655,560	290,856	946,416	1,910,974
Office of District Medical Officer of Health	0	32,269	558,368	590,637	0	5,000	0	5,000	0	0	0	0	0	121,074	140,856	261,930	857,567
Environmental Health Unit	272,921	40,000	56,000	368,921	0	0	0	0	0	0	0	0	0	534,486	150,000	684,486	1,053,407
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	329,787	72,175	0	401,962	0	5,000	0	5,000	0	0	0	0	0	992,734	0	992,734	1,399,696
	329,787	72,175	0	401,962	0	5,000	0	5,000	0	0	0	0	0	992,734	0	992,734	1,399,696
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	130,960	11,716	0	142,677	0	2,000	0	2,000	0	0	0	0	0	16,407	0	16,407	201,084
Office of Departmental Head	0	11,716	0	11,716	0	2,000	0	2,000	0	0	0	0	0	16,407	0	16,407	70,123
Social Welfare	12,457	0	0	12,457	0	0	0	0	0	0	0	0	0	0	0	0	12,457
Community Development	118,503	0	0	118,503	0	0	0	0	0	0	0	0	0	0	0	0	118,503
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	12,884	3,406	85,689	101,979	0	3,000	0	3,000	0	0	0	0	0	0	65,464	65,464	170,443
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	12,884	0	0	12,884	0	0	0	0	0	0	0	0	0	0	0	0	12,884
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,406	85,689	89,095	0	3,000	0	3,000	0	0	0	0	0	0	65,464	65,464	157,559
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	56,502	49,342	105,844	117,844
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	56,502	49,342	105,844	117,844
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	6,000
	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						773,134
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

							Compensation of employees [GFS]			773,134	
Objective	000000	Compensation of Employees									773,134
National Strategy	0000000	Compensation of Employees									773,134
Output	0000						Yr.1	Yr.2	Yr.3	773,134	
							0	0	0		
Activity	000000						0.0	0.0	0.0	773,134	
Wages and Salaries										773,134	
21110 Established Position										773,134	
2111001 Established Post										773,134	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		77,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						
Compensation of employees [GFS]								10,820
Objective	000000	Compensation of Employees						10,820
National Strategy	0000000	Compensation of Employees						10,820
Output	0000				Yr.1	Yr.2	Yr.3	10,820
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,820
Wages and Salaries								10,820
21111 Wages and salaries in cash [GFS]								5,820
2111102 Monthly paid & casual labour								5,820
21112 Wages and salaries in cash [GFS]								5,000
2111225 Commissions								5,000
Use of goods and services								44,780
Objective	070402	4.2. Promote & improve performance in the public and civil services						44,780
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels						1,000
Output	0001	Human resource capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	633811	Build capacities to enhance performance			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						43,780
Output	0002	Enabling Environment created for the smooth functioning of the Assembly			Yr.1	Yr.2	Yr.3	43,780
					1	1	1	
Activity	633801	Equip the Assembly with logistics to enhance quality service delivery			1.0	1.0	1.0	43,780
Use of goods and services								43,780
22101 Materials - Office Supplies								4,019
2210101 Printed Material & Stationery								4,019
22102 Utilities								7,200
2210201 Electricity charges								3,000
2210202 Water								700
2210203 Telecommunications								1,500
2210204 Postal Charges								2,000
22103 General Cleaning								500
2210301 Cleaning Materials								500
22105 Travel - Transport								29,861
2210502 Maintenance & Repairs - Official Vehicles								10,000
2210505 Running Cost - Official Vehicles								17,802
2210509 Other Travel & Transportation								459
2210510 Night allowances								1,600
22106 Repairs - Maintenance								1,500
2210606 Maintenance of General Equipment								1,500
22111 Other Charges - Fees								700
2211101 Bank Charges								700
Social benefits [GFS]								2,000

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

2016

Objective	070402	4.2. Promote & improve performance in the public and civil services							2,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							2,000
Output	0002	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	633801	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0				2,000
Employer social benefits									2,000
27311 Employer Social Benefits - Cash									2,000
2731102 Staff Welfare Expenses									2,000
Other expense									19,400
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							1,700
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							1,700
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3				1,700
			1	1	1				
Activity	633812	Ensure Revenue Mobilization	1.0	1.0	1.0				1,700
Miscellaneous other expense									1,700
28210 General Expenses									1,700
2821006 Other Charges									1,700
Objective	070402	4.2. Promote & improve performance in the public and civil services							10,700
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							10,700
Output	0002	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				10,700
			1	1	1				
Activity	633801	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0				10,700
Miscellaneous other expense									10,700
28210 General Expenses									10,700
2821006 Other Charges									6,700
2821009 Donations									4,000
Objective	070501	5.1 Enhance supervision and productivity in the public services							7,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs							7,000
Output	0001	Enhance Productivity by End of December 2016	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	633809	Support to Departments of the Assembly and Other activities	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821004 DA's									6,500
2821006 Other Charges									500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						180,000
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

								Other expense	90,000
Objective	070501	5.1 Enhance supervision and productivity in the public services						90,000	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						90,000	
Output	0001	Enhance Productivity by End of December 2016						90,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	633832	Support to MPs Constituency activities		1.0	1.0	1.0		90,000	
Miscellaneous other expense								90,000	
28210 General Expenses								90,000	
2821006 Other Charges								90,000	

								Non Financial Assets	90,000
Objective	070501	5.1 Enhance supervision and productivity in the public services						90,000	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						90,000	
Output	0001	Enhance Productivity by End of December 2016						90,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	633832	Support to MPs Constituency activities		1.0	1.0	1.0		90,000	
Fixed assets								90,000	
31112 Nonresidential buildings								90,000	
3111205 School Buildings								90,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,484,771	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						
Use of goods and services								182,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						27,000
National Strategy	7120202	12.2.2 Develop modalities to harness the inherent potential of the chieftaincy institution in national development						27,000
Output	0002	Traditional Authorities Supported			Yr.1	Yr.2	Yr.3	27,000
				1	1	1		
Activity	633845	Support to Traditional Authority activities			1.0	1.0	1.0	27,000
Use of goods and services								27,000
22106 Repairs - Maintenance								27,000
2210614 Traditional Authority Property								27,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						8,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						8,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY			Yr.1	Yr.2	Yr.3	8,000
				1	1	1		
Activity	633812	Ensure Revenue Mobilization			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						62,000
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels						35,000
Output	0001	Human resource capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3	35,000
				1	1	1		
Activity	633811	Build capacities to enhance performance			1.0	1.0	1.0	35,000
Use of goods and services								35,000
22101 Materials - Office Supplies								35,000
2210101 Printed Material & Stationery								35,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						27,000
Output	0002	Enabling Environment created for the smooth functioning of the Assembly			Yr.1	Yr.2	Yr.3	27,000
				1	1	1		
Activity	633801	Equip the Assembly with logistics to enhance quality service delivery			1.0	1.0	1.0	27,000
Use of goods and services								27,000
22102 Utilities								27,000
2210201 Electricity charges								27,000
Objective	070501	5.1 Enhance supervision and productivity in the public services						60,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs						60,000
Output	0001	Enhance Productivity by End of December 2016			Yr.1	Yr.2	Yr.3	60,000
				1	1	1		
Activity	633809	Support to Departments of the Assembly and Other activities			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								30,000

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

2016

	2210102	Office Facilities, Supplies & Accessories							30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							15,000
	2210505	Running Cost - Official Vehicles							15,000
Objective	071001	10.1. Improve internal security for protection of life and property							25,000
National Strategy	7100304	10.3.4 Strengthen the relationship between the public at large and security agencies							25,000
Output	0001	Peace, Law and Order maintained throughout the District annually	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	633817	Support to District Security activities (DISEC)	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22102	Utilities							25,000
	2210206	Armed Guard and Security							25,000
		Other expense							338,533
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							48,539
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							48,539
Output	0001	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3				48,539
			1	1	1				
Activity	633839	Support to Town and Area Council Activities	1.0	1.0	1.0				48,539
		Miscellaneous other expense							48,539
	28210	General Expenses							48,539
	2821006	Other Charges							48,539
Objective	070501	5.1 Enhance supervision and productivity in the public services							289,994
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs							289,994
Output	0001	Enhance Productivity by End of December 2016	Yr.1	Yr.2	Yr.3				289,994
			1	1	1				
Activity	633809	Support to Departments of the Assembly and Other activities	1.0	1.0	1.0				289,994
		Miscellaneous other expense							289,994
	28210	General Expenses							289,994
	2821004	DA's							242,694
	2821006	Other Charges							47,300
		Non Financial Assets							964,238
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							541,313
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							541,313
Output	0001	Infrastructure provision improved at all levels in the District by December 2016	Yr.1	Yr.2	Yr.3				541,313
			1						
Activity	633805	Support to Infrastructural Development in the District	1.0	1.0	1.0				541,313
		Fixed assets							541,313
	31111	Dwellings							541,313
	3111103	Bungalows/Flats							400,000
	3111153	WIP Bungalows/Flat							141,313
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							154,425
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							154,425
Output	0001	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3				154,425
			1	1	1				
Activity	633833	Provide support to Community Initiated Projects	1.0	1.0	1.0				121,347
		Fixed assets							121,347

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31112	Nonresidential buildings							121,347
	3111256	WIP School Buildings							121,347
Activity	633846	Support to the provision of sub- structure Offices		1.0	1.0	1.0			33,078
Fixed assets									33,078
	31112	Nonresidential buildings							33,078
	3111204	Office Buildings							28,021
	3111255	WIP Office Buildings							5,057
Objective	070501	5.1 Enhance supervision and productivity in the public services							170,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							170,000
Output	0001	Enhance Productivity by End of December 2016		Yr.1	Yr.2	Yr.3			170,000
				1	1	1			
Activity	633842	Procurement of 1No. Pick-up for monitoring		1.0	1.0	1.0			170,000
Fixed assets									170,000
	31121	Transport equipment							170,000
	3112101	Motor Vehicle							170,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services							98,500
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable							98,500
Output	0001	Electricity Extended to certain communities		Yr.1	Yr.2	Yr.3			98,500
				1	1	1			
Activity	633807	Support to Rural Electrification		1.0	1.0	1.0			98,500
Fixed assets									98,500
	31131	Infrastructure Assets							98,500
	3113101	Electrical Networks							80,000
	3113151	WIP Electrical Networks							18,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID		<i>Total By Funding</i>			689,455		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
Other expense								344,727	
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety						344,727	
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities						344,727	
Output	0001	RING activities Promoted District Wide		Yr.1	Yr.2	Yr.3		344,727	
Activity	633826	Provide support to RING activities D/W (Governance Component)		1	1	1		344,727	
		Miscellaneous other expense						344,727	
	28210	General Expenses						344,727	
	2821006	Other Charges						344,727	
Non Financial Assets								344,727	
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety						344,727	
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities						344,727	
Output	0001	RING activities Promoted District Wide		Yr.1	Yr.2	Yr.3		344,727	
Activity	633826	Provide support to RING activities D/W (Governance Component)		1	1	1		344,727	
		Fixed assets						344,727	
	31111	Dwellings						344,727	
	3111102	Destitute Homes						344,727	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						165,000
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

								Other expense	25,000
Objective	070501	5.1 Enhance supervision and productivity in the public services						25,000	
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups						25,000	
Output	0001	Enhance Productivity by End of December 2016		Yr.1	Yr.2	Yr.3		25,000	
Activity	633843	HIPIC Support to MPS		1	1	1		25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821006 Other Charges								25,000	

								Non Financial Assets	140,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						140,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						140,000	
Output	0001	Infrastructure provision improved at all levels in the District by December 2016		Yr.1	Yr.2	Yr.3		140,000	
Activity	633834	Other NGOs support to the District		1	1	1		140,000	
Fixed assets								140,000	
31111 Dwellings								140,000	
3111102 Destitute Homes								140,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						60,800
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

								Use of goods and services	60,800
Objective	070402	4.2. Promote & improve performance in the public and civil services						60,800	
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels						60,800	
Output	0001	Human resource capacity of the Assembly improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3		60,800	
Activity	633811	Build capacities to enhance performance		1	1	1		60,800	
Use of goods and services								60,800	
22107 Training - Seminars - Conferences								60,800	
2210710 Staff Development								60,800	
								Total Cost Centre	3,430,160

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			5,000
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
					Other expense
					5,000
Objective	060103	1.3. Improve management of education service delivery			5,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers			5,000
Output	0001	Educational activities adequately supported by the end of the year 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633824	Support to educational activities district wide	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821006 Other Charges					5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70980	Education n.e.c			665,935
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Other expense					68,539
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			48,539
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			48,539
Output	0001	Incentives and Support given to the Needy in the Education Sector	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633837	Support to Needy Students District Wide	1.0	1.0	1.0
					48,539
Miscellaneous other expense					48,539
	28210	General Expenses			48,539
	2821006	Other Charges			48,539
Objective	060103	1.3. Improve management of education service delivery			20,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers			20,000
Output	0001	Educational activities adequately supported by the end of the year 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633824	Support to educational activities district wide	1.0	1.0	1.0
					20,000
Miscellaneous other expense					20,000
	28210	General Expenses			20,000
	2821006	Other Charges			20,000
Non Financial Assets					597,397
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			597,397
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development			597,397
Output	0002	Educational Infrastructure Provided District wide by end of December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633815	Provide Support to Educational Infrastructure	1.0	1.0	1.0
					597,397
Fixed assets					597,397
	31112	Nonresidential buildings			597,397
	3111205	School Buildings			490,000
	3111256	WIP School Buildings			107,397

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			365,274
Function Code	70980	Education n.e.c				
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Non Financial Assets						365,274
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				365,274
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development				365,274
Output	0002	Educational Infrastructure Provided District wide by end of December 2016	Yr.1	Yr.2	Yr.3	365,274
Activity	633829	DDF Support to Educational Infrastructure	1.0	1.0	1.0	365,274
Fixed assets						365,274
	31111	Dwellings				82,474
	3111103	Bungalows/Flats				82,474
	31112	Nonresidential buildings				282,800
	3111205	School Buildings				282,800
Total Cost Centre						1,036,210

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3380303001	Tolon District - Tolon_Education, Youth and Sports_Sports_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Other expense					20,000
Objective	060602	6.2. Strengthen national capacity for sport management			20,000
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities			20,000
Output	0001	Sporting Activities in the District Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633806	Support to Sporting activities D/W	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,000
Function Code	70721	General Medical services (IS)						
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						
Use of goods and services								5,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						5,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						5,000
Output	0001	Access to Health care Improved		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	633840	Support to health activities in the district		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						590,637
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services								32,269
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						8,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						8,000
Output	0001	Access to Health care Improved						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633840	Support to health activities in the district	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						24,269
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						24,269
Output	0001	Enhance HIV/AIDS and Malaria activities D/W						24,269
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633810	Support to District HIV/AIDS & Malaria prevention activities	1.0	1.0	1.0			24,269

Use of goods and services								24,269
22107	Training - Seminars - Conferences							24,269
2210711	Public Education & Sensitization							24,269

Non Financial Assets								558,368
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						558,368
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						558,368
Output	0001	Access to Health care Improved						558,368
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633804	Provide support to Health Infrastructure	1.0	1.0	1.0			558,368

Fixed assets								558,368
31111	Dwellings							8,303
3111153	WIP Bungalows/Flat							8,303
31112	Nonresidential buildings							550,064
3111202	Clinics							94,221
3111207	Health Centres							340,000
3111253	WIP Health Centres							115,843

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID	<i>Total By Funding</i>				121,074
Function Code	70721	General Medical services (IS)					
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

							Other expense	121,074
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					121,074	
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity					121,074	
Output	0001	Access to Health care Improved	Yr.1	Yr.2	Yr.3		121,074	
			1	1	1			
Activity	633828	Support to RING activities (Nutrition Component)	1.0	1.0	1.0		121,074	
Miscellaneous other expense								121,074
28210 General Expenses								121,074
2821006 Other Charges								121,074

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				140,856
Function Code	70721	General Medical services (IS)					
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

							Non Financial Assets	140,856
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					140,856	
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS					140,856	
Output	0001	Access to Health care Improved	Yr.1	Yr.2	Yr.3		140,856	
			1	1	1			
Activity	633804	Provide support to Health Infrastructure	1.0	1.0	1.0		140,856	
Fixed assets								140,856
31112 Nonresidential buildings								140,856
3111202 Clinics								140,856

Total Cost Centre 857,567

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	272,921
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Compensation of employees [GFS] 272,921

Objective	000000	Compensation of Employees					272,921
National Strategy	0000000	Compensation of Employees					272,921
Output	0000			Yr.1	Yr.2	Yr.3	272,921
				0	0	0	
Activity	000000			0.0	0.0	0.0	272,921

Wages and Salaries							272,921
21110	Established Position						272,921
2111001	Established Post						272,921

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	96,000
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Use of goods and services 40,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					40,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					40,000
Output	0001	Sanitation in the District Improved by December 2016		Yr.1	Yr.2	Yr.3	40,000
				1	1	1	
Activity	633830	Provision of Sanitation / Fumigation Facilities		1.0	1.0	1.0	40,000

Use of goods and services							40,000
22102	Utilities						40,000
2210205	Sanitation Charges						40,000

Non Financial Assets 56,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					56,000
National Strategy	5090808	9.8.8 Implement demand management measures for efficient water use					56,000
Output	0002	Social Services Provision Improved by Dec. 2016		Yr.1	Yr.2	Yr.3	56,000
				1	1	1	
Activity	633836	Provision Of Social Services to Communities		1.0	1.0	1.0	56,000

Fixed assets							56,000
31131	Infrastructure Assets						56,000
3113110	Water Systems						56,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID	<i>Total By Funding</i>				394,486
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Other expense 394,486

Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					394,486
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences					394,486
Output	0003	RING Activities Enhanced by Dec. 2016	Yr.1	Yr.2	Yr.3		394,486
			1	1	1		
Activity	633819	Provide support to RING activities(Sanitation & WASH Component)	1.0	1.0	1.0		394,486

Miscellaneous other expense							394,486
28210	General Expenses						394,486
2821006	Other Charges						394,486

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				140,000
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Other expense 140,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					140,000
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					140,000
Output	0004	Ensure that activities of Sustainable Rural Water (SRWSP) are enhanced by end of Dec. 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	633844	Support to Sustainable Rural Water and Sanitation Programme(SRWSP)	1.0	1.0	1.0		140,000

Miscellaneous other expense							140,000
28210	General Expenses						140,000
2821006	Other Charges						140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				150,000
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Non Financial Assets 150,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					150,000
National Strategy	5090808	9.8.8 Implement demand management measures for efficient water use					150,000
Output	0002	Social Services Provision Improved by Dec. 2016	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	633836	Provision Of Social Services to Communities	1.0	1.0	1.0		150,000

Fixed assets							150,000
31113	Other structures						150,000
3111303	Toilets						150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,053,407

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						373,962
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Compensation of employees [GFS] 329,787

Objective	000000	Compensation of Employees						329,787
National Strategy	0000000	Compensation of Employees						329,787
Output	0000		Yr.1	Yr.2	Yr.3			329,787
			0	0	0			
Activity	000000		0.0	0.0	0.0			329,787

Wages and Salaries								329,787
21110	Established Position							329,787
2111001	Established Post							329,787

Use of goods and services 30,175

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						30,175
National Strategy	3030305	3.3.5 Develop and implement guidelines to support agriculture/ fisheries/aquaculture production and trade contracts						30,175
Output	0001	Agricultural Production Improved by End of December 2016	Yr.1	Yr.2	Yr.3			30,175
			1	1	1			
Activity	633802	Support to improvement in Agric production	1.0	1.0	1.0			30,175

Use of goods and services								30,175
22101	Materials - Office Supplies							2,450
2210105	Drugs							2,450
22105	Travel - Transport							12,071
2210505	Running Cost - Official Vehicles							12,071
22107	Training - Seminars - Conferences							15,654
2210701	Training Materials							13,699
2210711	Public Education & Sensitization							1,955

Other expense 14,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						14,000
National Strategy	3030305	3.3.5 Develop and implement guidelines to support agriculture/ fisheries/aquaculture production and trade contracts						14,000
Output	0001	Agricultural Production Improved by End of December 2016	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	633802	Support to improvement in Agric production	1.0	1.0	1.0			14,000

Miscellaneous other expense								14,000
28210	General Expenses							14,000
2821008	Awards & Rewards							14,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	5,000
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Other expense **5,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					5,000
Output	0001	Agricultural Production Improved by End of December 2016	Yr.1	Yr.2	Yr.3		5,000
Activity	633841	Assembly Support to Agric departmental activities D/W	1	1	1		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821006	Other Charges						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	28,000
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

Use of goods and services **8,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					8,000
Output	0001	Agricultural Production Improved by End of December 2016	Yr.1	Yr.2	Yr.3		8,000
Activity	633841	Assembly Support to Agric departmental activities D/W	1	1	1		8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210102	Office Facilities, Supplies & Accessories						8,000

Other expense **20,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					20,000
Output	0001	Agricultural Production Improved by End of December 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	633841	Assembly Support to Agric departmental activities D/W	1	1	1		20,000

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3380702001	Tolon District - Tolon_Physical Planning_Town and Country Planning_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Other expense					50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			50,000
National Strategy	4010107	1.1.7 Promote re-development of existing settlements and provision of physical and social infrastructure as part of the "growth" of the new urban settlements expected from the oil and gas industry			30,000
Output	0002	Support to District Structural Planning (Dist. Map)	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633814	Support to structural Planning (Dist, map)	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821006 Other Charges					30,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			20,000
Output	0001	Communities well structured by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633816	Support to Street Naming and Property addressing system district wide	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Total Cost Centre					50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						7,716
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services 500

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						500
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						500
Output	0002	Welfare of Citizenry Ensured						500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633831	Support to welfare and to provide quality assurance to Communities	1.0	1.0	1.0			500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Other expense 7,216

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						7,216
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						7,216
Output	0001	Promote Support to Child and other Vulnerable group welfare in the District by end of Dec. 2016						6,316
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633813	Support to Child and Other Vulnerable groups welfare in society	1.0	1.0	1.0			6,316

Miscellaneous other expense								6,316
28210	General Expenses							6,316
2821006	Other Charges							6,316

Output	0002	Welfare of Citizenry Ensured						900
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633831	Support to welfare and to provide quality assurance to Communities	1.0	1.0	1.0			900

Miscellaneous other expense								900
28210	General Expenses							900
2821006	Other Charges							900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 2,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						2,000
National Strategy	6100401	10.4.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						2,000
Output	0006	Esure efficiency by providing support to Departments of the Assembly						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	633825	Assembly's Support to Departments of Community Development and Social welfare activities	1.0	1.0	1.0			2,000

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 2,000
Function Code	70620	Community Development						
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 2,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						2,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						2,000
Output	0004	Provide support to Gender mainstreaming activities District Wide	Yr.1	Yr.2	Yr.3			2,000
Activity	633803	Support to Gender Mainstreaming activities	1	1	1			2,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 4,000
Function Code	70620	Community Development						
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 4,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						4,000
National Strategy	6100401	10.4.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						4,000
Output	0006	Esure efficiency by providing support to Departments of the Assembly	Yr.1	Yr.2	Yr.3			4,000
Activity	633825	Assembly's Support to Departments of Community Development and Social welfare activites	1	1	1			4,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding 40,000
Function Code	70620	Community Development						
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense 40,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						40,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						40,000
Output	0003	Ensure that the disabled is supported District wide	Yr.1	Yr.2	Yr.3			40,000
Activity	633818	Provide support to Disability activities	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				Total By Funding
Function Code	70620	Community Development				16,407
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
						Other expense
						16,407
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				16,407
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				16,407
Output	0005	Create enabling Environment for RING activities	Yr.1	Yr.2	Yr.3	16,407
			1	1	1	
Activity	633827	Provide Support to RING activities (Governance)	1.0	1.0	1.0	16,407
Miscellaneous other expense						16,407
28210 General Expenses						16,407
2821006 Other Charges						16,407
Total Cost Centre						72,123

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 12,457
Function Code	71040	Family and children			
Organisation	3380802001	Tolon District - Tolon_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]					12,457
Objective	000000	Compensation of Employees			12,457
National Strategy	0000000	Compensation of Employees			12,457
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					12,457
21110 Established Position					12,457
2111001 Established Post					12,457
Total Cost Centre					12,457

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			118,503
Organisation	3380803001	Tolon District - Tolon_Social Welfare & Community Development_Community Development_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]					118,503
Objective	000000	Compensation of Employees			118,503
National Strategy	0000000	Compensation of Employees			118,503
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					118,503
Wages and Salaries					118,503
	21110	Established Position			118,503
	2111001	Established Post			118,503
Total Cost Centre					118,503

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 12,884
Function Code	70610	Housing development						
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

						Compensation of employees [GFS]			12,884		
Objective	000000	Compensation of Employees							12,884		
National Strategy	0000000	Compensation of Employees							12,884		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	12,884	
Activity	000000						0.0	0.0	0.0	12,884	
Wages and Salaries											12,884
21110		Established Position									12,884
2111001		Established Post									12,884
						Total Cost Centre			12,884		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern						3,406
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services **3,406**

Objective	060203	2.3. Enhance labour productivity across all sectors						3,406
National Strategy	6020303	2.3.3 Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes						3,406
Output	0001	Ensure smooth functioning of the Feeder Road Department of the Assembly	Yr.1	Yr.2	Yr.3			3,406
Activity	633838	Provision of Stationery, Office Equipment and maintenance	1	1	1			3,406

Use of goods and services								3,406
22101	Materials - Office Supplies							3,180
2210101	Printed Material & Stationery							780
2210102	Office Facilities, Supplies & Accessories							2,400
22105	Travel - Transport							226
2210502	Maintenance & Repairs - Official Vehicles							226

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern						3,000
Location Code	0812100	Tolon/Kumbungu - Tolon						

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

Objective	060203	2.3. Enhance labour productivity across all sectors						3,000
National Strategy	6020303	2.3.3 Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes						3,000
Output	0001	Ensure smooth functioning of the Feeder Road Department of the Assembly	Yr.1	Yr.2	Yr.3			3,000
Activity	633838	Provision of Stationery, Office Equipment and maintenance	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210111	Other Office Materials and Consumables							3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						85,689
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Non Financial Assets 85,689

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						85,689
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas						85,689
Output	0001	Feeder Roads in the District Improved by December 2016	Yr.1	Yr.2	Yr.3			85,689
Activity	633808	Support to the Improvement of Feeder Roads in the District	1	1	1			85,689

Fixed assets								85,689
31113	Other structures							85,689
3111360	WIP Feeder Roads							85,689

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						65,464
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Non Financial Assets 65,464

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						65,464
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas						65,464
Output	0001	Feeder Roads in the District Improved by December 2016	Yr.1	Yr.2	Yr.3			65,464
Activity	633808	Support to the Improvement of Feeder Roads in the District	1	1	1			65,464

Fixed assets								65,464
31113	Other structures							65,464
3111308	Feeder Roads							65,464

Total Cost Centre 157,559

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						2,000
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services **2,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						2,000
National Strategy	5080203	8.8.3 Provide incentives to attract direct private investments into rural areas						2,000
Output	0001	Rural Entreprises Project Supported District Wide	Yr.1	Yr.2	Yr.3			2,000
Activity	633820	Counterpart Funding to Rural Enterprises Project	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						10,000
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Other expense **10,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						10,000
National Strategy	5080203	8.8.3 Provide incentives to attract direct private investments into rural areas						10,000
Output	0001	Rural Entreprises Project Supported District Wide	Yr.1	Yr.2	Yr.3			10,000
Activity	633820	Counterpart Funding to Rural Enterprises Project	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821004	DA's							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13131	USAID	<i>Total By Funding</i>		105,844
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Other expense					56,502
Objective	070703	7.3 Promote women's access to econ. opport'ity & resours incl prope'ty			56,502
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			56,502
Output	0001	Womens access to economic opportunities and resources promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633823	Support to RING activities (VSLA)	1.0	1.0	1.0
Miscellaneous other expense					56,502
28210 General Expenses					56,502
2821006 Other Charges					56,502
Non Financial Assets					49,342
Objective	070703	7.3 Promote women's access to econ. opport'ity & resours incl prope'ty			49,342
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			49,342
Output	0001	Womens access to economic opportunities and resources promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633823	Support to RING activities (VSLA)	1.0	1.0	1.0
Fixed assets					49,342
31111 Dwellings					49,342
3111102 Destitute Homes					49,342
Total Cost Centre					117,844

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Other expense					30,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			30,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			30,000
Output	0001	Disaster Management Supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633822	Support to Disaster activities	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821006 Other Charges					30,000
Total Cost Centre					30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71090	Social protection n.e.c.						1,000
Organisation	3381700001	Tolon District - Tolon_Birth and Death Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services 1,000

Objective	060203	2.3. Enhance labour productivity across all sectors						1,000
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions						1,000
Output	0001	Enure Child Birth Registraion District Wide						1,000
Activity	633821	Sensitize and Register Child Birth D/W						1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71090	Social protection n.e.c.						5,000
Organisation	3381700001	Tolon District - Tolon_Birth and Death Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						

Use of goods and services 5,000

Objective	060203	2.3. Enhance labour productivity across all sectors						5,000
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions						5,000
Output	0001	Enure Child Birth Registraion District Wide						5,000
Activity	633821	Sensitize and Register Child Birth D/W						5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Total Cost Centre 6,000

Total Vote 8,374,411