



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TOLON DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

2014 BUDGET
PRIORITIZED PROGRAMMES

No	Description of Projects/Prog.	Location	Budget GH¢	Sources of Funding
1	<u>ENVIRONMENTAL HEALTH</u> Procure sanitation facilities to carry out fumigation and sanitation activities	D/wide	106,000.00	GOG
2	<u>EDUCATION</u> Support to school feeding Programme	D/wide	308,734.00	GOG
3	<u>SOCIAL WELFARE</u> Support to social welfare activities	D/wide	7,561.04	GOG
4	<u>NBSSI</u> Support to Rural Enterprise Project	Tolon	4,000.00	DACF
5	<u>NADMO</u> Support to disaster prevention	D/wide	30,000.00	DACF
6	<u>TOWN & COUNTRY PLANNING</u> Support to Street Naming & House	D/wide	10,434.90	DACF

	Numbering			
7	Support to District Mapping	D/wide	30,000.00	DACF
8	<u>BIRTH & DEATH</u>	D/wide	4,000.00	DACF
	Support to Birth & Death activities			

COMMUNITY DEVELOPMENT

No	Description of Projects/Prog.	Location	Budget GH¢	Sources of Funding
1	Mobilization and sensitisation on the importance of early childhood development (15) communities	D/wide	1,000.00	GOG
2	Group formation and training of 12 women	D/wide	1,000.00	GOG

	groups on income generating activities and other entrepreneurial skills			
3	Home visit to 120 household in the district for personal hygiene campaign	D/wide	1,000.00	GOG
4	Monitoring of activities	D/wide	650.00	GOG

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION – 2014

The following assumptions underline the Budget formulation of the Tolon District Assembly for 2014:

- If funds are released on time
- If MOFEB does not change ceilings released to the district for the budget preparation.
- If the district passes the FOAT assessment for the release of DDF funds

TOLON DISTRICT ASSEMBLY
PRIORITIZED ON-GOING PROJECTS

Capital Projects				Total Contract Sum		Projected Payments			
On-going projects (preceding 2013)	Projects Title			GoG (Gh¢)	Other Sources (Gh¢)	Amount Paid (Gh¢)	2014	2015	2016
	Const. of 264,733.40 4bedroom bungalow for DCE			-		205,577.59	59,155.81	-	-
	Const. of 248,46.00 4bedroom bungalow for DCD			-		122,934.04	125,525.96	-	-
	Rehab. of Area	26,000.00	-		3,000.00	23,002.00	-	-	

Council office at Tali							
Const. of 1No. 3 unit classroom block at Nyankpala	47,177.36	-	26,804.08	20,373.28	-	-	
Const. Of nurses quarters at Wantugu	41,792.33	-	33,489.00	8,303.33	-	-	
Sub-Total	628,163.09		391,804.71	236,360.38	-	-	
Furnishing of 2 staff bungalow at Tolon	25,000.00	-	-	25,000.00			
Sub-Total	25,000.00	-	-	25,000.00	-	-	

SUMMARY OF REVENUE PROJECTION FOR 2014 – 2016

No.	Description	Estimated 2014	Projection 2015	Projection 2016
1	Internally Generated Fund (IGF)	151,462.84	159,035.98	166,987.78
2	Compensation	1,551,238.06	1,628,799.96	1,710,239.96
3	Goods and Services	64,043.10	67,245.20	70,607.40
4	DACF	2,371,756.00	2,490,343.80	2,614,860.99
5	DDF	355,450.00	373,222.50	391,883.64
6	Feeder Roads	32,054.00	33,656.70	35,339.54
7	Donor (MoFA)	59,039.00	61,990.95	65,090.49
8	MP's DACF	90,000.00	94,500.00	99,225.00
9	DDF (Capacity)	42,720.00	44,856.00	47,098.80
10	School Feeding	308,734.00	324,170.70	340,379.24

11	Fumigation & Sanitation	106,000.00	111,300.00	116,865.00
12	People with Disability	38,495.00	40,419.75	42,440.74
TOTAL		5,170,992.00	5,429,541.54	5,701,018.58

**SUMMARY OF EXPENDITURE
PROJECTION – 2014**

No.	Description	Estimated 2014	Projection 2015	Projection 2016
1	Compensation	1,551,238.06	1,628,799.96	1,710,239.96
2	Goods and Services	770,493.94	809,018.54	849,469.44
3	Assets	2,849,260.00	2,991,723.00	3,141,309.15
TOTAL		5,170,992.00	5,429,541.50	5,701,018.50

**TOLON DISTRICT ASSEMBLY
UTILIZATION OF DACF – 2013**

Budget						
Classification		Functional Classification				
		Administration	Health	Agriculture	Education	Others Total
Goods & Services		49,499.48	6,420.00	-	1,000.00	- 56,919.48
Assets		65,039.85	5,000.00		2,000.00	- 72,039.85
Total		114,539.33	11,420.00	-	3,000.00	- 128,959.33

OUTSTANDING ARREARS ON DACF PROJECTS

S/No.	Project Details	Location	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum
1	Construction of DCE's bungalow	Tolon	264,733.00	-	80%	205,577.59	59,155.81
2	Construction of DCD's bungalow	Tolon	248,460.00	-	48%	122,934.04	125,525.96

3	Construction of Nyankpala 1No. 3 unit classroom blk	47,177.36	-	53%	26,804.08	20,373.28
4	Rehab. of Tali Area Council	26,002.00	-	20%	3,000.00	23,002.00
5	Construction of Wantugu nurses quarters	41,792.33	-	40%	33,489.00	8,303.33

SCHEDULE FOR PAYMENTS/COMMITMENT

No	Project Details	Contract sum ¢	Total contract sum (initial +revised)	% completion	Payment to date	Outstanding bills	2014
1	Rehab. of teachers quarters and completion	45,029.28	-	80%	12,754.38	-	32,234.81

	of durbar ground at Gburimani							
2	Completion of nurses quarters at Wantugu	41,792.33	-	40%	33,489.00	8,303.33	8,303.33	
3	Rehab. of semi-detached bungalow at Tolon-Mofa	12,101.60	-	100%	5,779.31	6,322.29	6,322.29	
4	Rehab. of DCE's bungalow at Tolon (old)	25,697.19	-	100%	25,197.19	500.01	500.01	
5	Rehab. of Area Council office ta Yoggu	8,095.80	-	100%	5,684.20	2,411.60	2,411.60	
6	Completion of DCE 4 bedroom bungalow at Tolon	264,733.40	-	80%	205,577.59	59,155.81	59,155.81	
7	Rehab. of Area Council office at Tali	26,002.00	-	20%	3,000.00	-	23,002.00	
8	Rehab. of Kasulyili Area Council	24,219.50	-	20%	3,467.70	-	20,751.80	

9	Completion of DCD bungalow at Tolon	248,460.00	-	48%	122,934.04	-	125,525.96
10	Completion of 1No. 3-unit classroom block at Nyankpala	47,177.36	-	53%	26,804.08	20,373.28	20,373.28
11	Rehab. of storm damage school block at Golinga	14,991.91	-	100%	13,409.71	1,582.19	1,582.19
12	Rehab. of storm damage school blk at Tibognayili	10,000.00	-	100%	9,000.00	1,000.00	1,000.00
13	Consultancy services for 14No. Dams	11,800.00	-	100%	10,620.00	1,180.00	1,180.00
14	Disilting of dams at Woribogu	25,200.00	-	100%	22,680.00	2,520.00	2,520.00
15	Completion of training pavilion at Tali	7,199.99	-	100%	5,999.99	1,499.99	1,499.99
16	Pre-consultancy services for DCE's bungalow at Tolon	26,473.34	-	80%	13,501.40	12,971.94	12,971.94

17	Completion of 4 unit one bedroom accommodation for police at Nyankpala	48,936.44	-	80%	31,802.79	17,133.65	17,133.65
18	Supply of furniture to office complex at Tolon	38,900.00	-	100%	34,780.00	4,120.00	4,120.00
19	Spot improvement of feeder road – Tali-Nagbligu & others	46,476.92	-	100%	40,341.25	6,135.67	6,135.67
20	Reshaping of feeder roads – Buiyili and others	26,271.00	-	100%	24,370.00	1,901.00	1,901.00
21	Reshaping of feeder road – Tolon-Kpalgun & others	39,556.07	-	100%	35,000.00	4,556.07	4,556.07
22	Reshaping of feeder roads – Golinga – Datoyili & others	42,782.23	-	100%	-	42,782.23	42,782.23

23	Reshaping of feeder roads – Cheshegu – Nyankpala (UDS) & others	41,746.90	-	100%	-	41,746.90	41,746.90
24	Supply of Low Tension Poles D/wide	66,000.00	-	100%	47,500.00	18,500.00	18,500.00
25	Rehab. of toilets at Tolon	26,535.00	-	100%	8,549.00	17,986.00	17,986.00

Tolon District Assembly

Northern Region

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015 CETRAL ADMINISTRATION

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	2013 Jan. - Aug. Gh¢	Provision - 2014 Gh¢	Provision - 2015 Gh¢	Provision- 2016 Gh¢
1	Alhassan Mohammed	011489	Accountant	18/6	9,680.72	14,767.98	15,019.04	15,274.36
2	Forgor Salamatu	0102849	Senior Accountant	19/2	9,845.36	15,019.04	15,274.36	15,534.02
3	Ayamka Simon	630300	Principal Accounts Technician	16/5	7,775.68	11,861.75	12,063.40	12,268.48
4	Alhassan Mahama	024389	Yard Foreman	14/2	5,838.24	8,906.20	9,057.61	9,211.59
5	Kombian Esther Banyanba	103393	FSO C6/Senior Typist	11/10	4,689.28	7,153.53	7,153.53	7,153.53
6	Atimbilla Ibrahim	096322	Headman Labourer	8/10	3,291.28	5,020.88	5,020.88	5,020.88
7	Ahassan Zakaria Nabla	860632	FSOD/Senior Exc. Officer	15/1	6,459.60	9,854.13	10,021.65	10,192.02
8	Dawuni Adam	096239	Headman Labourer	8/10	3,291.28	5,020.88	5,020.88	5,020.88

9	Illiasu Abdul-Rahman	245032	Senior Exc. Officer	15/3	6,681.10	10,192.02	10,365.28	10,541.49
10	Abdul-Rahim Haruna	061852	Record Assistant	10/10	4,167.36	6,357.31	6,357.31	6,357.31
11	Ohene Maxwell	876373	Assist. Internal Aud.	16/1	7,268.64	11,088.30	11,276.80	11,468.51
12	Mahamadu Ziblim	007517	Junior Foreman	12/4	4,769.04	7,275.14	7,398.81	7,524.59
13	Ahassan Sulemana	054889	Foreman	13/4	5,366.32	8,186.30	8,325.47	8,467.00
14	Amadu Alhassan	025024	Junior Foreman	12/2	4,610.88	7,033.95	7,153.53	7,275.14
15	Alhassan Iddirisu	023723	Revenue Inspector	11/10	4,689.28	7,153.53	7,153.53	7,153.53
16	Salisu Musah	016595	Revenue Inspector	11/10	4,689.28	7,153.53	7,153.53	7,153.53
17	Salifu Ibrahim	112781	Reveue Collector	9/10	3,703.52	5,649.82	5,649.82	5,649.82
18	Abdulai A	046534	Higher Rev. Inspector	12/10	5,276.64	8,049.56	8,049.56	8,049.56
19	Iddrisu Abdulai	068717	Principal Technician Engi.	18/5	9,518.96	14,521.12	14,767.98	15,019.04
20	Abukari Issaka	078854	Higher Rev. Inspector	12/10	5,276.64	8,049.56	8,049.56	8,049.56
21	Tahidu Alabira	078783	Revenue Collector	9/10	3,703.52	5,649.82	5,649.82	5,649.82
22	Yakubu Nayi	078677	Postal Agent I	9/10	3,703.52	5,649.82	5,649.82	5,649.82
23	Baba Zakaria	076831	Postal Agent I	9/10	3,703.52	5,649.82	5,649.82	5,649.82
24	Fuseini Iddi	109863	Yard Foreman	14/8	6,458.27	9,854.13	10,021.65	10,492.02
25	Azure Daniel Duncan	096291	Conservancy Labourer	7/10	2,924.96	4,462.04	4,462.04	4,462.04
26	Haruna Zelia	096280	Sweeper/Cleaner/Charwoman	4/10	1,919.12	2,927.59	2,977.35	3,027.92
27	Mohammed Alhassan	096270	Senior Caretaker	11/10	4,689.28	7,153.53	7,153.53	7,153.53
28	Mahama Tahiban	096247	Headman, Labourer	8/10	3,291.28	5,020.88	5,020.88	5,020.88

29	Francis Jacob	076438	Conservancy Labourer	7/10	2,924.96	4,462.04	4,462.04	4,462.04
30	Musah Osman	205088	Assist. Director 1(Admin. Officer Gd II)..C	19/2	9,845.36	15,019.04	15,274.36	15,534.02
31	Abukari Yakubu	103576	Heavy Duty Driver	12/10	5,276.64	8,049.46	8,049.46	8,049.46
32	Yakubu Munkaila	073232	Driver I/Driver Mechanic	10/9	4,097.68	6,251.04	6,357.31	6,357.31
33	Hamidu Abdul-Latif	73226	Ass. Store Keeper	10/10	4,167.36	6,357.31	6,357.31	6,357.31
34	Alidu Rukaya	73220	Senior Typist	11/4	4,238.24	6,465.39	6,575.30	6,687.08
35	Yakubu Fatimata	073214	Cleaner/Sweeper/Charwoman	4/10	1,919.12	2,927.59	2,977.35	3,027.97
36	Mohammed Adamu Idrisu	059001	Supply Officer	16/5	7,775.68	11,861.75	12,063.40	12,268.48
37	Alhassan Abukari	137782	Driver I/Driver Mechanic	10/10	4,167.36	6,357.31	6,357.31	6,357.31
38	Iddi Alhassan	083567	Senior Caretaker	11/6	4,383.52	6,687.08	6,800.76	6,916.37
39	Abubakar Al-Hassan	663774	Internal Auditor I Aa	18/2	9,049.52	13,805.08	14,039.71	14,278.39
40	Abdallah Sumani	911716	Assist. Director IIB	16/1	7,268.64	11,088.30	11,276.80	11,468.51
41	Ayawu Salamatu	668314	Senior Internal Auditor	19/1	9,680.72	14,768.15	15,019.04	15,274.36
42	Abdul-Rahman Hamdia	697371	Radio Operator/Radio Sup.	12/1	4,533.84	6,916.47	7,033.95	7,253.53
43	Ibrahim Adam	697390	Driver II	9/2	3,236.32	4,937.04	5,020.88	5,106.24
44	Ibrahim Aminu	697403	Radio Operator/Radio Sup.	12/1	4,533.84	6,916.47	7,033.95	7,253.53
45	Kpan Jenifer	709886	Internal Auditor	19/1	9,680.72	14,768.15	15,019.04	15,274.36
46	Mahama Muniru	711417	Fso/Senior Executive Officer	15/3	6,681.12	10,192.00	10,365.28	10,541.49
47	Alhassan Yakubu	714485	Revenue Collector	9/3	3,291.28	5,020.97	5,106.24	5,193.04

48	Mohammed Yakubu	763628	Driver III	8/3	2,924.96	4,462.04	4,537.89	4,615.04
49	Yakubu Adam	765484	Revenue Collector	9/7	3,520.88	5,371.20	5,462.25	5,555.28
50	Baba Gibreel	877575	Fso/Executive Officer	11/1	4,029.21	6,146.66	6,251.04	6,357.31
51	Abdulai Sule	881825	Typist II	9/1	3,182.16	4,854.52	4,937.04	5,020.97
52	Yahaya Alhassan	882219	Driver III	8/1	2,828.00	4,314.19	4,387.44	4,462.04
53	Iddi Manzah Salifatu	911557	Typist I	10/1	3,820.72	5,462.42	5,555.28	5,649.72
54	Ekelah Vera	911558	Fsob4/Senior Exec. Officer	15/1	6,459.60	9,854.23	10,021.65	10,192.02
55	Yakubu Ibrahim	911560	Caretaker	10/1	3,820.72	5,462.51	5,555.28	5,649.72
56	Mustapha Makamsa	911714	Assistant Development planning Officer	16/1	7,268.64	11,088.42	11,276.80	11,468.51
57	Sumani Abdul-Latif Abu	911715	Tech. Engineer/Engineer Tech.	15/1	6,459.60	9,854.23	10,021.65	10,192.02
58	Ibrahim Ganiu	911717	Fsob4/Senior Exec. Officer	15/1	6,459.60	9,854.23	10,021.65	10,192.02
59	Abdallah Yussif	911718	Assistant Budget Analyst	16/1	7,268.64	11,088.42	11,276.80	11,468.51
60	Adam Randy	912362	Records Supervisor	15/1	6,459.60	9,854.23	10,021.65	10,192.02
61	Osman Alhassan	511893	Assistant Budget Analyst	16/1	7,268.64	11,088.42	11,276.80	11,468.51
62	Osman Seidu	914359	Heavy Duty Driver	12/1	4,533.84	6,916.47	7,033.95	7,253.53
63	Alhassan Hamdallatu	804922	Assistant Budget Analyst	16/1	7,268.64	11,088.42	11,276.80	11,468.51
64	Mumuni Mariam	916486	Assistant Director IIB	16/1	7,268.64	11,088.42	11,276.80	11,468.51
65	Murijana Abubakari	911538	Assistant Director IIB	16/1	7,268.64	11,088.42	11,276.80	11,468.51
66	Mahama Ayisha	916484	Assistant Director IIB	16/1	7,268.64	11,088.42	11,276.80	11,468.51
67	Abubakari Asana	916752	Fso/Executive Officer	11/1	4,029.21	6,146.66	6,251.04	6,357.31

68	Abdallah Yussif	301793	Assistant Development planning Officer	16/1	7,268.64	11,088.42	11,276.80	11,468.51
					370,711.71	564,793.75	572,379.14	580,588.57

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015 ENVIRONMENTAL HEALTH

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	2013 Jan. - Aug. Gh¢	Provision - 2014 Gh¢	Provision- 2015 Gh¢	Provisional -2016 Gh¢
1	Mohammed B	009206	Chief Env. Health Assist	17/5	8,749.52	13,347.36	13,574.27	13,805.03
2	Hawabu Salifu	055936	Chief Env. Health Assist	17/6	8,898.24	13,574.27	13,805.03	14,039.72
3	Gilbert Akayisung	106197	Chief Env. Health Assist	17/8	9,203.36	14,039.72	14,039.72	14,039.72
4	Abdul Lamisi	047042	Assist. Chief Env. Health Ass	16/7	8,042.24	12,268.48	12,473.04	12,689.15
5	Abukari Yakubu	023293	Chief Env. Health Assist	17/7	9,049.52	13,805.03	14,039.72	14,039.72
6	Mohammed Balchisu	077466	Ass. Chief Env. Health Ass.	16/5	7,775.68	11,861.75	12,063.40	12,268.48
7	Bapuuroh Janet	067147	Ass. Chief Env. Health Ass.	16/6	7,907.84	12,063.40	12,268.48	12,473.04
8	Zakaria Imoro	080653	Principal Env.	17/7	9,049.52	13,805.03	14,039.72	14,039.72

Health Officer								
9	Naporow Vitus	041757	Assist. Chief Env. Health Ass	16/6	7,907.84	12,063.40	12,268.48	12,473.04
10	Adam Aforo Salamatu	077205	Assist. Chief Env. Health Ass	16/5	7,775.68	11,861.75	12,063.40	12,268.48
11	Sulemana Jelja	117472	Ass. Chief Env. Health Ass.	16/6	7,907.83	12,063.40	12,268.48	12,473.04
12	Abukari Zaharatu	055242	Ass. Chief Env. Health Ass.	16/6	7,907.83	12,063.40	12,268.48	12,473.04
13	Anchaba Faustinus	131328	Principal Env. Health Ass.	15/7	7,147.12	10,902.95	11,088.30	11,276.80
14	Baduweh Carine	131268	Principal Env. Health Ass.	15/7	7,147.12	10,902.95	11,088.30	11,276.80
15	Kugoramo Joyce	130950	Principal Env. Health Ass.	15/7	7,142.12	10,902.95	11,088.30	11,276.80
16	Alhassan Issah	599295	Senior Env.	13/2	5,188.40	7,914.91	8,049.46	8,186.30

			Health Ass.					
17	Cole - Kesse Eugenia	600148	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
18	Alhassan Yakubu	600149	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
19	Abdallah Issahaku	600224	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
20	Ziblim Habib	600319	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
21	Zakaria Sumay	600351	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
22	Ibrahim Braimah	600523	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
23	Abdul-Samed Nasima	600901	Senior Env. Health Ass.	13/2	5,188.40	7,914.91	8,049.46	8,186.30
24	Issah Abdul- Manafa	634272	Senior Env. Health Ass.	13/8	5,740.64	8,757.33	8,906.20	9,057.61
25	Loyo Cinthia	637552	Principal Env.	15/1	6,459.60	9,854.13	10,021.65	10,192.02

			Health Ass.					
26	Shani Sharifa	645814	Env. Health Assistant	11/1	4,029.21	6,146.55	6,251.04	6,357.31
27	Yakubu Rashida	660954	Env. Health Assistant	11/1	4,029.21	6,146.55	6,251.04	6,357.31
28	Zakaria Hashimatu	667182	Env. Health Assistant	11/1	4,029.21	6,146.55	6,251.04	6,357.31
29	Agaadi Monica	711376	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
30	Hudu Semawu	734013	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
31	Zakaria Fauzia	734267	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
32	Awudu Yahaya	734288	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
33	Yakubu Salifu	734328	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
34	Abdul-Rahman	736488	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31

	Manafi		Assistant					
35	Mutaru Mariam	736789	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
36	Abubakari Failatu	737007	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
37	Ayirekeh Sarah	737540	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
38	Abdulai Bintu	737649	Env. Health Assistant	11/1	4,029.21	6,146.66	6,251.04	6,357.31
39	Musah Sumani Naporu	132803	Prin. Env. Health Ass.	15/2	6,569.49	10,021.65	10,192.00	10,365.28
					234,268.12	357,384.48	363,216.17	368,662.92

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015 NATIONAL DISASTER MANAGEMENT ORGANISATION (NADMO)

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision- 2014 Gh¢	Provision- 2015 Gh¢	Provision - 2016 Gh¢
1	Mahama Abudu Mohamed	744128	DCDCO	18/2	9,049.51	13,805.08	14,039.71	14,278.39
2	Imoro Mohammed	680092	DCDCO	18/1	8,898.24	13,574.27	13,805.08	14,039.71
3	Abdul-Mumin Clement Abdulai	785173	ACDCO	17/1	8,178.99	12,477.04	12,689.15	12,904.87
4	Damba Jimmy Alidu	679622	SPDCO	16/1	7,268.63	11,088.30	11,276.80	11,468.51
5	Mohammed Baako Alhassan	849651	PDCO	15/1	6,392.94	9,854.13	10,021.65	10,192.02
6	Mohammed Abdul-	866152	SDCO	14/1	5,740.63	8,757.33	8,906.20	9,057.61

Samed								
7	Abdulai Kaukabu	818530	DCO	10/1	3,580.74	5,462.42	5,555.28	5,649.72
8	Abubakari Zakaria	796092	ADCO III	6/1	2,233.50	3,407.20	3,465.13	3,524.03
9	Shahadu Abdul-Rahaman	789726	ADCO III	6/1	2,233.50	3,407.20	3,465.13	3,524.03
10	Adam Ziblim	802244	ADCO III	6/1	2,233.50	3,407.20	3,465.13	3,524.03
11	Ibrahim Sofo	921264	ADCO III	6/1	2,233.50	3,407.20	3,465.13	3,524.03
12	Alhassan Yussau		ASDCO	12/1	Nil	6,916.37	7,033.95	7,153.53
13	Abukari Ali	843603	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
14	Alhassan Mohammed	841365	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
15	Ziblim Majeed	84245	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
16	Alhassan Prince Mohammed	841573	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
17	Abdullah Yakubu	843591	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
18	Salifu Saaka	843550	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
19	Abukari Asuro	843542	ADCO IV	5/1	1,919.10	2,927.59	2,977.35	3,027.97
20	Sulemana Karimu	679605	ADCO III	6/2	2,271.47	3,465.13	3,524.03	3,583.94

73,348.85 119,522.00 121,553.82 123,620.21

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015 MOFA

No	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision -2014 Gh¢	Provision -2015 Gh¢	Provision -2016 Gh¢
1	Salifu Abdul Issifu	027432	Chief Tech. Officer	19/8	10,893.20	16,617.58	16,617.58	16,617.58
2	Sachibu Mohammed	008716	Prin. Tech. Officer	16/10	8,459.43	12,904.87	12,904.87	12,904.87
3	Amadu Karim	061011	Technical Assistant	12/10	5,376.61	8,049.46	8,049.46	8,049.46
4	Adareba Sabastina	031629	Prin. Tech. Assistant	13/10	5,937.47	9,057.61	9,057.61	9,057.61
5	Asare Laticia	039666	Typist Gd II	9/10	3,703.52	5,649.72	5,649.72	5,649.72

6	Baako Abukari	031938	Prin. Tech. Officer	18/9	10,182.91	15,274.36	15,274.36	15,274.36
7	Mahama Hawa	029882	Prin. Tech. Assistant	15/7	7,147.80	10,902.95	11,088.30	11,276.80
8	Salifu Tea A.	077294	Senior Tech. Officer	18/8	10,012.69	15,274.36	15,274.36	15,274.36
9	Achaw Gladys	070647	Prin. Tech. Officer	18/8	10,092.69	15,274.36	15,274.36	15,276.36
10	Baba Issahaku	043824	Agric Officer	18/9	10,182.91	15,274.36	15,274.36	15,276.36
11	Alhassan Zakaria A.	080816	Snr. Tech. Officer	16/7	8,042.27	12,268.48	12,473.04	12,689.15
12	Nagali Cynthia	110826	Snr. Production Officer	16/9	8,318.03	12,689.15	12,904.87	12,904.87
13	Issah Mahamadu	GOV88303 K	Chief Tech. Officer	19/8	10,893.20	16,617.58	16,617.58	16,617.58
14	Musah Mohamm	067082	Tech. Officer Gd. I	15/7	7,147.80	10,902.95	11,088.30	11,276.80

ed Shiraz								
15	Abdulai Musah	060674	Tech. Officer Gd. I	15/7	7,147.80	10,902.95	11,088.30	11,276.80
16	Issaka Alimatu C.	067077	Tech. Officer Gd I	16/4	7,645.67	11,663.47	11,861.75	12,063.40
17	Ahmed Sulemana	060669	Tech. Officer Gd I	15/7	7,147.80	10,902.95	11,088.30	11,276.80
18	Alhassan Adam	067047	Tech. Officer Gd I	15/7	7,147.80	10,902.95	11,088.30	11,276.80
19	Kudese Victoria	060664	Typist Gd II	9/9	3,641.60	5,462.02	5,555.28	5,555.28
20	Asase Sulemana	067042	Head Watchman	8/7	3,128.99	4,773.36	4,854.52	4,936.95
21	Azumah David M.	06737	Electrician	13/8	5,740.63	8,757.33	8,906.20	9,057.61
22	Alhassan Mohammed	067027	Chief Headman	9/7	3,520.89	5,371.19	5,462.50	5,555.28
23	Ashibe	095094	Chief	9/7	3,520.89	5,371.19	5,462.50	5,555.28

	Mensah		Headman					
	Virginia E							
24	Mahama Abdul-Samed	095084	Head Watchman	8/8	3,182.19	4,854.43	4,936.99	5,020.88
25	Acthulo Abukari	057269	Tech. Officer Gd I	15/8	7,268.63	11,088.30	11,276.80	11,468.51
26	Karimu Musah	563320	Tech. Officer Gd II	16/2	7,392.20	11,276.80	11,468.51	11,663.47
27	Amidatu Adam	614550	Tech. Officer Gd II	12/5	4,850.09	7,398.81	7,524.59	7,652.51
28	Hawa Musah	097286	Deputy Director of Agric	22/3	15,783.98	24,078.46	24,487.80	24,904.09
29	Baba A. N. Musah	098888	Prin. Production Officer	17/8	9,049.51	14,039.72	14,039.71	14,039.71
30	Nyar Cosmos	060339	Ass. Chief	19/6	10,532.07	16,066.67	16,339.80	16,617.58

			Animal Husb. Off.					
31	Mumuni Widat	752855	Ass. Agric Officer	16/3	7,517.87	11,468.51	11,663.47	11,861.75
32	S. Ogechi Mbah	688586	Production Officer	15/3	6,681.10	10,192.02	10,365.28	10,541.49
33	Micheal Nordzi	070853	Ass. Chief Tech. Officer	19/8	10,893.20	16,617.58	16,617.58	16,617.58
34	Amina Zakaria	721668	Clerical Officer	8/3	2,924.97	4,462.04	4,537.89	4,615.04
35	Iddrisu Musah	GOV20060 0Z	Snr Agric Officer	19/8	6,681.10	16,617.58	16,617.58	16,617.58
36	Naporow Yakubu	876723	Watchman	8/1	2,828.00	4,314.11	4,387.45	4,462.04
37	Adam Abdul- Latif	876592	Headsman	8/1	2,828.00	4,314.11	4,387.45	4,462.04
38	Gyere Pascal Peter	776291	Driver Gd III	8/1	2,828.00	4,314.11	4,387.45	4,462.45

39	Idris Zanabongo	688634	Ass. Agric Officer	16/4	7,645.67	11,663.47	11,861.75	12,063.40
40	Mohammed Kotochi	124937	Technical Officer	12/1	4,533.84	6,916.37	7,033.95	7,153.53
					278,453.	406,469.	434,850.	438,923.
					02	83	47	73

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

2013- 2015 BIRTHS AND DEATHS

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision- 2014 Gh¢	Provision -2015 Gh¢	Provision -2016 Gh¢
1	Alice Kuulonno	752239	Registration Assistant	10/3	3,703.36	5,649.72	5,745.76	5,843.44

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015

COMMUNITY DEVELOPMENT

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision- 2014 Gh¢	Provision -2015 Gh¢	Provision- 2016 Gh¢
1	Akurugu Sumaila Alagma	883181	Community Dev. Officer	16/1	7,268.64	11,088.30	11,276.80	11,468.51
2	Elizabeth Bomeh	044991	Principal Mass Edu. Officer	18/2	9,049.52	13,805.08	14,039.71	14,278.39
3	Rabi Haruna Zibrim	703162	Ass. Community	14/1	5,740.64	8,757.33	8,906.20	9,057.61

			Development Officer					
4	Miriam Winpini	887166	Ass. Comm. Dev't Officer	14/1	5,740.64	8,757.33	8,906.20	9,057.61
5	Alhassan Abukari	864820	Mass Education Officer	15/1	6,459.60	9,854.13	10,021.65	10,192.02
6	Abdul Nasir Mumi	903151	Ass. Community Development Officer	14/1	5,740.64	8,757.33	8,906.20	9,057.61
7	Lantana A. Awande	907597	Comm. Dev't Assistant	12/1	4,533.84	6,916.37	7,033.95	7,153.53
					44,533.52	67,935.87	69,090.71	70,265.28

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES**2013- 2015 SOCIAL WELFARE DEPARTMENT**

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision -2014 Gh¢	Provision- 2015 Gh¢	Provision -2016 Gh¢
1	Fauziatu Abdulai Wumbei	731214	Social Development Assistant	12/1	4,533.84	6,916.37	7,033.95	7,153.53

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015 FEEDER ROADS DEPARTMENT

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision- 2014 Gh¢	Provision- 2015 Gh¢	Provision- 2016 Gh¢
1	Issah Sulemana	099477	Senior Tech. Eng./S. Engineer	17/3	8,459.43	12,904.87	13,124.25	13,347.36

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES 2013- 2015

NBSSI - BUSINESS ADVISORY CENTRE

No.	Name of Staff	Staff Number	Grade/Rank	Salary Level	Present Salary Jan - August Gh¢	Provision -2014 Gh¢	Provision- 2015 Gh¢	Provision - 2016 Gh¢
1	Haruna Mohammed	640322	Assistant Business Advisor	16/6	7,907.83	12,063.40	12,268.48	12,473.04
2	Zuwera Iddrisu	873882	Senior Typist	8/1	2,828	4,314.11	4,387.45	4462.04
					10,736	16,377.51	16,655.93	16,935.08

**PAYROLL DATA FOR COMPENSATION OF
EMPLOYEES 2013- 2015 - PUBLIC WORKS
DEPARTMENT**

No .	Name of Staff	Staff Numbe r	Grade/Rank	Salar y Level	Present Salary Jan - August Gh¢	Provision- 2014 Gh¢	Provision- 2015 Gh¢	Provision- 2016 Gh¢
1	Nowel Adeti	046408	Assistant Chief Tech.	19/1	9,680.75	14,767.98	15,019.04	15,274.36

	Nowel		Engineer					
2	Solomon Apio	618967	Senior Technical Officer	15/1	6,392.94	9,854.13	10,021.65	10,192.02
3	Sumaila Issifu	122346	Works Superintendent	15/1	6,392.94	9,854.13	10,021.65	10,192.02
					22,466.63	34,476.24	35,062.34	35,658.40

ALLOWANCES OF CASUAL LABOURERS ON IGF

No	Name of Staff	Grade/Rank	Salary Level	Present Allowance Gh¢	Provision-2014 Gh¢	Provision-2015 Gh¢	Provision-2016 Gh¢
1	Abukari Alhassan	Night Watchman		30	30	30	30

2	Yakubu Alhassan	Night Watchman	30	30	30	30
3	Alhassan Napari	Night Watchman	30	30	30	30
4	Abdul-Rahman Dokurugu	Conservancy Lab.	30	30	30	30
5	Mohammed Issahaku	Conservancy Lab.	30	30	30	30
6	Atia Ayindow	Night Watchman	30	30	30	30
7	Musah Abdulai	Night Watchman	30	30	30	30
8	Ibrahim Salifu	Night Watchman	30	30	30	30
9	Musah Yakubu	Night Watchman	30	30	30	30
10	Abukari Nurudeen	Operator (Grader)	45	45	45	45
11	Issahaku Bawa	Conservancy Lab.	30	30	30	30
12	Issahaku Dokurugu	Night Watchman	30	30	30	30
13	Yakubu Issah	Night Watchman	30	30	30	30
14	Abdulai Saaka	Cinema Van Operator	45	45	45	45
15	Madam Yakubu Sanatu	Cleaner	35	35	35	35

TOTAL				485	485	485	485
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PAYROLL AND NOMINAL ROLL RECONCILIATION - JANUARY – JUNE – 2013

A Department	B No. on Nominal Roll	C on Number on Pay Roll	D on Difference (B-C)	Staff on MMDA IGF Payroll Jan.-June	Staff on GOG SS Jan.-June	Payroll	Total
Central Administration	107	94	13	15	2,910.00	94	703,468.80
Births & Deaths	1	0	1	Nil	Nil	0	0
Community	7	3	4	Nil	Nil	3	24,917.58

Development								
Social Welfare	1	1	0	Nil	Nil	1	11,637.54	11,637.54
Feeder Roads	1	0	1	Nil	Nil	0	0	0
NBSSI	2	1	1	Nil	Nil	1	2,504.70	2,504.70
NADMO	20	15	5	Nil	Nil	15	47,293.44	47,293.44
MoFA	40	43	-3	Nil	Nil	43	26,792.04	26,792.04

KEY FOCUS AREAS OF THE BUDGET

Central Administration

The key focus areas of the district in the ensuing fiscal year will cover the following areas:

- Capacity building
- Renovations of both offices and residential accommodation
- Rehabilitation of sub-structure offices

- Completion of bungalows DCE, DCD
- Completion of police accommodation at Nyankpala
- Provide support to decentralized department activities
- Provide Support to Disaster, People with Disability, HIV/AIDS, Gender
- Issues and NYEP activities
- Hold Assembly/sub-committees meetings
- Head of department /stakeholder meetings
- Support to M&E activities

Education

Under Education, the focus is mainly to:

- Provide educational infrastructure and teachers accommodation district
- wide
- Institute scholarship schemes for brilliant but needy students
- Improve upon school feeding programme
- Provision of school furniture to schools district wide

Health

Under Health care, the district will focus on:

- Provision of both health structure and accommodation
- Carry out health programmes district wide and

Logistics

With respect to logistics, the Assembly will:

- Purchase 1No. Pick – up for monitoring
- Purchase of 1No. Engine for Assembly's Grader

Revenue generation

To enhance revenue generation, the following will be undertaken:

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

Construction of market sheds in two communities

Waste management

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

- Evacuate all public refuse dumps to final disposal sites district wide
- Purchase sanitary equipment's
- Educating communities on good hygienic practices

Energy

In the area of energy, the district intends to:

- Provide support to SHEP projects district wide and also
- Supply Low Tension Poles for rural electrification district wide

Public Education

Under public education, activities to be carried out include:

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

Agriculture

Under agriculture cultivation, a number of measures will be undertaken to enhance agriculture production during the year. These include:

- Embarking on immunization of livestock/poultry to combat diseases in the district.
- Training farmers in new farming techniques
- Holding quarterly stakeholders meeting
- Holding farmers day celebrations
- Conducting M&E activities
- Procuring Agro chemicals and
- Supporting Agric extension activities

Development Challenges

Developmental challenges under the various sectors include the following:

Energy Infrastructure

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

Transport Infrastructure (road, water)

- Uneven access to transportation leading to post harvest losses.
- Cost of maintenance, upgrading and rehabilitation of existing road Infrastructure is high

Human Settlement Development

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

Rural Development and Management

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

Shelter

- Haphazard land development
- Poor quality rural housing

Water and Environmental Sanitation

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

Accelerated Agriculture Modernization and Agro-Based Industrial Development

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

Developing the Tourism Industry for Jobs and Revenue Generation

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

Developing the Human Resources for National Development

Education

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

Health

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

- High morbidity and mortality from malaria

HIV/AIDS, STDs, and TB

- Adverse effect of HIV/AIDS/STIS/TB on quality of life and life expectancy of the people
- High pressure on health care services and other scarce resources
- Loss of quality human and material resources
- High stigmatization

Strengthening Local Governance and Decentralization

Administration

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

Fiscal

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

Strategies

63. To ensure the successful implementation of the 2014 Composite Budget in the district, the Assembly will adopt the strategies that have been outlined below:

Hold budget meetings with Assembly members, decentralized department/stakeholder to throw more light on the implementation of the composite budget.

- Hold public seminars on the budget at the sub-structure level.
- Supervise and control the disbursement of budgetary allocation and
- Conduct internal audit inspection to ensure that funds are actually utilized for the intended projects/programmes

Justification

With regards to the preparation of the composite budget for the financial year, the Tolon District Assembly has prepared a total budget of GH¢5,170,992 for the year 2014, to meet the disbursement of funds for its projects and programmes.

Internally Generated Revenue

The District Assembly intends to generate its local revenue to the projected amount of GH¢151,462.84 from seven revenue heads i.e. Rate, Lands, Fees& Fines, Licenses, Rent, Investment and Miscellaneous. Also revenue budget has been prepared for the DACF, DDF and NGO/Donors aimed at implementing some projects/programmes in the District. A total of GH¢1,551,238.06 have been budgeted as funds expected from the central government, to meet the salaries/wages of staff/workers of the Assembly and decentralized departments.

Goods and Services

An estimated amount of GH¢770,493.94 have been budgeted as funds for goods and services for the Assembly and decentralized departments during the year.

Assets

The Assembly have budgeted a total amount of GH¢2,849,260 for the 2014 financial year, to meet the needed developmental projects and programmes in the Social, Administration and Economic sectors.

Conclusion

It is anticipated that if funds are released on time, the District Assembly would be able to implement its proposed budget to realize the Developmental needs of the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,374,469		
0301 1. Improve agricultural productivity	0	145,537		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,555		
0301 4. Promote selected crop development for food security, export and industry	0	4,501		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	40,435		
0507 1. Increase access to safe, adequate and affordable shelter	0	536,273		
0511 3. Accelerate the provision and improve environmental sanitation	0	619,406		
0601 1. Increase equitable access to and participation in education at all levels	0	499,707		
0601 2. Improve quality of teaching and learning	0	450,533		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	171,511		
0605 1. Develop comprehensive sports policy	0	10,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	22,420		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	247,777		
0702 4. Strengthen functional relationship between assembly members and citizens	0	95,499		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,170,992	42,357		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	484,513		
0709 3. Increase national capacity to ensure safety of life and property	0	35,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	352,500		
0711 3. Protect children from direct and indirect physical and emotional harm	0	3,000		
Grand Total ¢	5,170,992	5,170,993	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	120.00
	0.00	0.00	0.00	0.00	0.00	#Num!	120.00
Taxes							
	0.00	13,839.60	13,839.60	0.00	-6,839.60	0.0	77,607.00
111 Taxes on income, property and capital gains	0.00	7,000.00	7,000.00	0.00	0.00	0.0	33,220.00
113 Taxes on property	0.00	1,100.00	1,100.00	0.00	-1,100.00	0.0	29,500.00
114 Taxes on goods and services	0.00	4,738.60	4,738.60	0.00	-4,738.60	0.0	9,767.00
115 Taxes on international trade and transactions	0.00	1,001.00	1,001.00	0.00	-1,001.00	0.0	5,120.00
Grants							
	0.00	2,773,408.03	2,773,408.03	0.00	-459,088.63	0.0	4,701,465.50
133 From other general government units	0.00	2,773,408.03	2,773,408.03	0.00	-459,088.63	0.0	4,701,465.50
Other revenue							
	0.00	90,117.80	90,117.80	0.00	-90,117.80	0.0	391,919.70
141 Property income [GFS]	0.00	80,084.00	80,084.00	0.00	-80,084.00	0.0	339,927.86
142 Sales of goods and services	0.00	9,985.00	9,985.00	0.00	-9,985.00	0.0	42,112.00
143 Fines, penalties, and forfeits	0.00	48.80	48.80	0.00	-48.80	0.0	4,556.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,323.84
Health, Environmental Health Unit,							
	0.00	0.00	0.00	0.00	0.00	#Num!	106,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	106,000.00
Agriculture, ,							
	0.00	0.00	0.00	0.00	0.00	#Num!	123,394.94
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	123,394.94
Social Welfare & Community Development, Social Welfare,							
	0.00	0.00	0.00	0.00	0.00	#Num!	7,561.04
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,561.04
Social Welfare & Community Development, Community Development,							
	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>		<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
Works, Feeder Roads,		<u>Tolon - Tolon</u>						
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	38,499.43
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	38,499.43
<i>Grand Total</i>		0.00	2,877,365.43	2,877,365.43	0.00	-556,046.03	0.0	5,455,426.88

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tolon District - Tolon		2,381,756	1,925,451	151,462	438,170	676,379	5,573,217	
01	Central Administration	1,503,898	587,093	151,462	74,854	195,000	2,512,306	
01	Administration (Assembly Office)	1,503,898	587,093	151,462	74,854	195,000	2,512,306	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	355,976	308,734	0	295,530	0	960,240	
01	Office of Departmental Head	355,976	308,734	0	295,530	0	960,240	
02	Education	0	0	0	0	0	0	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	214,501	468,010	0	37,476	422,340	1,142,327	
01	Office of District Medical Officer of Health	147,753	0	0	23,758	0	171,511	
02	Environmental Health Unit	66,748	468,010	0	13,718	422,340	970,816	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	36,322	262,128	0	0	59,039	357,489	
00		36,322	262,128	0	0	59,039	357,489	
07	Physical Planning	40,435	7,888	0	0	0	48,323	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	40,435	7,888	0	0	0	48,323	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	0	91,832	0	0	0	91,832	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	0	14,362	0	0	0	14,362	
03	Community Development	0	77,470	0	0	0	77,470	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	192,122	67,485	0	30,310	0	289,916	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	2,018	0	0	0	2,018	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	192,122	65,467	0	30,310	0	287,899	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	4,501	16,104	0	0	0	20,605	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	4,501	16,104	0	0	0	20,605	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	30,000	110,623	0	0	0	140,623	
00		30,000	110,623	0	0	0	140,623	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	4,000	5,555	0	0	0	9,555	
00		4,000	5,555	0	0	0	9,555	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				D O N O R				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,344,649	1,058,742	1,903,815	4,307,206	29,820	121,642	0	151,462	0	0	0	40,000	0	123,893	950,656	1,074,549	5,573,217
Tolon District - Tolon	1,344,649	1,058,742	1,903,815	4,307,206	29,820	121,642	0	151,462	0	0	0	40,000	0	123,893	950,656	1,074,549	5,573,217
Central Administration	548,598	339,304	1,203,089	2,090,990	29,820	121,642	0	151,462	0	0	0	40,000	0	64,854	165,000	229,854	2,512,306
Administration (Assembly Office)	548,598	339,304	1,203,089	2,090,990	29,820	121,642	0	151,462	0	0	0	40,000	0	64,854	165,000	229,854	2,512,306
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	374,533	290,177	664,710	0	0	0	0	0	0	0	0	0	0	295,530	295,530	960,240
Office of Departmental Head	0	374,533	290,177	664,710	0	0	0	0	0	0	0	0	0	0	295,530	295,530	960,240
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	351,410	151,050	180,051	682,511	0	0	0	0	0	0	0	0	0	0	459,816	459,816	1,142,327
Office of District Medical Officer of Health	0	24,450	123,303	147,753	0	0	0	0	0	0	0	0	0	0	23,758	23,758	171,511
Environmental Health Unit	351,410	126,600	56,748	534,758	0	0	0	0	0	0	0	0	0	0	436,058	436,058	970,816
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	200,075	92,053	6,322	298,450	0	0	0	0	0	0	0	0	0	59,039	0	59,039	357,489
	200,075	92,053	6,322	298,450	0	0	0	0	0	0	0	0	0	59,039	0	59,039	357,489
Physical Planning	7,888	40,435	0	48,323	0	0	0	0	0	0	0	0	0	0	0	0	48,323
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	7,888	40,435	0	48,323	0	0	0	0	0	0	0	0	0	0	0	0	48,323
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	75,411	16,420	0	91,832	0	0	0	0	0	0	0	0	0	0	0	0	91,832
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	6,801	7,561	0	14,362	0	0	0	0	0	0	0	0	0	0	0	0	14,362
Community Development	68,610	8,859	0	77,470	0	0	0	0	0	0	0	0	0	0	0	0	77,470
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	28,985	6,445	224,176	259,606	0	0	0	0	0	0	0	0	0	0	30,310	30,310	289,916
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,018	0	0	2,018	0	0	0	0	0	0	0	0	0	0	0	0	2,018
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	26,968	6,445	224,176	257,589	0	0	0	0	0	0	0	0	0	0	30,310	30,310	287,899
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,104	4,501	0	20,605	0	0	0	0	0	0	0	0	0	0	0	0	20,605
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,104	4,501	0	20,605	0	0	0	0	0	0	0	0	0	0	0	0	20,605
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
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	110,623	30,000	0	140,623	0	0	0	0	0	0	0	0	0	0	0	0	140,623
	110,623	30,000	0	140,623	0	0	0	0	0	0	0	0	0	0	0	0	140,623
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	5,555	4,000	0	9,555	0	0	0	0	0	0	0	0	0	0	0	0	9,555
	5,555	4,000	0	9,555	0	0	0	0	0	0	0	0	0	0	0	0	9,555

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	587,093
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]									548,598
Objective	000000	Compensation of Employees							548,598
National Strategy	0000000	Compensation of Employees							548,598
Output	0000				Yr.1	Yr.2	Yr.3		548,598
					0	0	0		
Activity	000000				0.0	0.0	0.0		548,598

Wages and Salaries									506,178
21110	Established Position								500,807
2111001	Established Post								500,807
21111	Wages and salaries in cash [GFS]								5,371
2111102	Monthly paid & casual labour								5,371
Social Contributions									42,419
21210	Actual social contributions [GFS]								42,419
2121001	13% SSF Contribution								42,419

Grants									38,495
Objective	060201								38,495
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							38,495
Output	0002	Decentralised Departments & Other Activities Supported			Yr.1	Yr.2	Yr.3		38,495
					1	1	1		
Activity	000002	Support to People with Disability			1.0	1.0	1.0		38,495

To other general government units									38,495
26311	Re-Current								38,495
2631101	Domestic Statutory Payments - District Assemblies Common Fund								38,495

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
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]									29,820
Objective	000000	Compensation of Employees							29,820
National Strategy	0000000	Compensation of Employees							29,820
Output	0000			Yr.1	Yr.2	Yr.3			29,820
				0	0	0			
Activity	000000			0.0	0.0	0.0			29,820
Wages and Salaries									29,820
21111 Wages and salaries in cash [GFS]									5,820
2111102 Monthly paid & casual labour									5,820
21112 Wages and salaries in cash [GFS]									24,000
2111225 Commissions									24,000
Use of goods and services									105,242
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							9,643
National Strategy	5110201	2.1 Provide new investments across the country							1,000
Output	0002	The relevant provisions of the Public Procurement Act Complied with annually		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Organise and Service District tender Committee meetings quarterly		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210709 Allowances									1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,643
Output	0001	The Assembly's Plans and Budgets are prepared and Approved		Yr.1	Yr.2	Yr.3			8,643
				1	1	1			
Activity	000003	Organize and Service Sub-committee meetings		1.0	1.0	1.0			6,000
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210701 Training Materials									6,000
Activity	000004	Support to ARIC Meetings		1.0	1.0	1.0			2,643
Use of goods and services									2,643
22107 Training - Seminars - Conferences									2,643
2210701 Training Materials									2,643
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Working documents of the Assembly Approved		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Organize Fee Fixing Resolution Forum Annually		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210709 Allowances									1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					5,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1 1	Yr.2 1	Yr.3 1		5,000
Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210701 Training Materials							1,000
Activity	000003	Monitor revenue collection quarterly	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22105 Travel - Transport							4,000
2210505 Running Cost - Official Vehicles							4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					89,599
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					89,599
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1 1	Yr.2 1	Yr.3 1		89,599
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0		89,599
Use of goods and services							89,599
22101 Materials - Office Supplies							10,800
2210101 Printed Material & Stationery							10,800
22102 Utilities							15,740
2210201 Electricity charges							10,000
2210202 Water							1,000
2210203 Telecommunications							700
2210204 Postal Charges							3,600
2210205 Sanitation Charges							440
22103 General Cleaning							2,000
2210301 Cleaning Materials							2,000
22105 Travel - Transport							55,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210505 Running Cost - Official Vehicles							25,000
2210509 Other Travel & Transportation							10,000
22106 Repairs - Maintenance							1,729
2210603 Repairs of Office Buildings							800
2210604 Maintenance of Furniture & Fixtures							329
2210606 Maintenance of General Equipment							600
22109 Special Services							3,330
2210905 Assembly Members Sittings All							3,330
22111 Other Charges - Fees							1,000
2211101 Bank Charges							1,000
Social benefits [GFS]							2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,000
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1 1	Yr.2 1	Yr.3 1		2,000
Activity	000001	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							14,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					14,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					14,400

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

Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0	14,400
		Miscellaneous other expense				14,400
	28210	General Expenses				14,400
	2821006	Other Charges				11,400
	2821009	Donations				3,000

Amount (GH¢)

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

Non Financial Assets 90,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter				90,000
National Strategy	2010403	4.3 Pursue diversity and equity				90,000
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000004	Support to MPs constituency activities-Tolon	1.0	1.0	1.0	90,000

		Fixed Assets				90,000
	31122	Other machinery - equipment				90,000
	3112257	WIP - Plant and Machinery				90,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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									119,010
Objective	060201								86,010
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							40,450
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3				40,450
			1	1	1				
Activity	000001	Support to Dec. Depts. Activities / Stakeholder activities	1.0	1.0	1.0				25,000
Use of goods and services									25,000
	22107	Training - Seminars - Conferences							25,000
	2210701	Training Materials							25,000
Activity	000003	Support to District HIV/AIDS activities	1.0	1.0	1.0				9,450
Use of goods and services									9,450
	22107	Training - Seminars - Conferences							9,450
	2210701	Training Materials							9,450
Activity	000004	Develop Plan/ Brochure for Tourist Atraction	1.0	1.0	1.0				6,000
Use of goods and services									6,000
	22108	Consulting Services							6,000
	2210801	Local Consultants Fees							6,000
National Strategy	7050104	1.4 Implement capacity development interventions							45,560
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000006	Service & Maintenance of Office Equipments	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Output	0003	Office Equipment Provided	Yr.1	Yr.2	Yr.3				35,560
			1	1	1				
Activity	000001	Purchase of Office Equipment, Furniture & Fittings	1.0	1.0	1.0				35,560
Use of goods and services									35,560
	22101	Materials - Office Supplies							35,560
	2210102	Office Facilities, Supplies & Accessories							35,560
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							5,000
Output	0001	Gender Activities in the District Supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support to Gender Mainstreaming activities	1.0	1.0	1.0				5,000
Use of goods and services									5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							28,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							8,000

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

Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support to Budgeting Activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210709	Allowances				8,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				20,000
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support to DPCU Activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				20,000
Other expense						181,799
Objective	060201					40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				40,000
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Support to MTDP Preparation	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821006	Other Charges				40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				25,000
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Quarterly Monitoring of DACF projects	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	28210	General Expenses				25,000
	2821006	Other Charges				25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Compile up to date revenue data for the District	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				75,799
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				37,799
Output	0003	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3	37,799
			1	1	1	
Activity	000001	Support to Town & Area Council Activities	1.0	1.0	1.0	37,799
		Miscellaneous other expense				37,799
	28210	General Expenses				37,799
	2821006	Other Charges				37,799

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					38,000
Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1 1	Yr.2 1	Yr.3 1		38,000
Activity	000001	Capacity building of Assembly members	1.0	1.0	1.0		16,000
		Miscellaneous other expense					16,000
	28210	General Expenses					16,000
	2821006	Other Charges					16,000
Activity	000002	Support to Staff Development - DACF	1.0	1.0	1.0		22,000
		Miscellaneous other expense					22,000
	28210	General Expenses					22,000
	2821011	Tuition Fees					22,000
Objective	070903	3. Increase national capacity to ensure safety of life and property					35,000
National Strategy	7090301	3.1 Increase safety awareness of citizens					25,000
Output	0002	Safety on Roads maintained District Wide by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1		25,000
Activity	000001	Support to Road Safety activities	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
	28210	General Expenses					25,000
	2821006	Other Charges					25,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					10,000
Output	0001	Peace, Law and Order maintained throughout the District annually	Yr.1 1	Yr.2 1	Yr.3 1		10,000
Activity	000001	Organize and Service Monthly Meetings of DISEC	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821006	Other Charges					10,000
Non Financial Assets							1,113,089
Objective	050701	1. Increase access to safe, adequate and affordable shelter					414,951
National Strategy	5070107	1.7 Enforce building codes					409,331
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1 1	Yr.2 1	Yr.3 1		409,331
Activity	000001	Completion of Area Council offices at Kasulyili, Yoggu & Tali	1.0	1.0	1.0		28,871
		Fixed Assets					28,871
	31112	Non residential buildings					28,871
	3111255	WIP - Office Buildings					28,871
Activity	000002	Completion of 4- Bedroom Bungalow -DCE	1.0	1.0	1.0		19,580
		Fixed Assets					19,580
	31111	Dwellings					19,580
	3111151	WIP - Buildings					19,580
Activity	000003	Completion of 4-bedroom bungalow -DCD	1.0	1.0	1.0		125,526
		Fixed Assets					125,526
	31111	Dwellings					125,526
	3111103	Bungalows/Palace					125,526
Activity	000006	Completion of 2 Bedroom Accommodation at Tolon	1.0	1.0	1.0		5,248
		Fixed Assets					5,248
	31111	Dwellings					5,248
	3111153	WIP - Bungalows/Palace					5,248

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

Activity	000007	Completion Of Police Accommodation at Nyankpala	1.0	1.0	1.0	17,134
Fixed Assets						17,134
31111 Dwellings						17,134
3111153 WIP - Bungalows/Palace						17,134
Activity	000010	Pre- Contract - Service For DCE's Bungalow at Tolon	1.0	1.0	1.0	12,972
Fixed Assets						12,972
31111 Dwellings						12,972
3111154 WIP - Consultancy Fees						12,972
Activity	000011	Construction Of a Community Centre with Guest House at Tolon	1.0	1.0	1.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122248 Other Assets						200,000
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations				1,500
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000008	Completion Of Training Pavilion at Tali	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112207 Other Assets						1,500
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				4,120
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3	4,120
			1	1	1	
Activity	000009	Supply of Furniture to Office Complex	1.0	1.0	1.0	4,120
Fixed Assets						4,120
31113 Other structures						4,120
3111369 WIP - Furniture & Fittings						4,120
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				178,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				178,000
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	178,000
			1	1	1	
Activity	000003	Procurement of 1 No Pick - up for Monitoring	1.0	1.0	1.0	178,000
Fixed Assets						178,000
31122 Other machinery - equipment						178,000
3112207 Other Assets						178,000
Objective	070204	4. Strengthen functional relationship between assembly members and citisens				94,499
National Strategy	2060112	1.12 Facilitate the establishment of a designated unit within the relevant MDAs to facilitate the growth of the Creative economy				94,499
Output	0003	Community Initiatives Supported	Yr.1	Yr.2	Yr.3	94,499
			1	1	1	
Activity	000001	Support to community Initiated Projects	1.0	1.0	1.0	94,499
Fixed Assets						94,499
31122 Other machinery - equipment						94,499
3112205 Other Capital Expenditure						94,499
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				31,357
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				31,357
Output	0011	Sources of Revenue Increased	Yr.1	Yr.2	Yr.3	31,357
			1	1	1	

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

Activity	000001	Construction of Market Sheds at Waribogu & Kasulyili	1.0	1.0	1.0	31,357
Fixed Assets						31,357
31113 Other structures						31,357
3111304 Markets						31,357
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				41,783
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				41,783
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000002	Procurement of 1 No Engine for Assembly Grader	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31122 Other machinery - equipment						21,000
3112207 Other Assets						21,000
Output	0003	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3	20,783
			1	1	1	
Activity	000002	Renovation Of Lingbungna Area Council	1.0	1.0	1.0	20,783
Inventories						20,783
31222 Work - progress						20,783
3122215 Office Buildings						20,783
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				352,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				334,000
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3	334,000
			1	1	1	
Activity	000002	Supply of Electrical Equipments District Wide	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111308 Electrical Networks						70,000
Activity	000003	Support to SHEP Projects	1.0	1.0	1.0	64,000
Fixed Assets						64,000
31113 Other structures						64,000
3111308 Electrical Networks						64,000
Activity	000004	Supply of 400 No Low Tension Poles	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111308 Electrical Networks						200,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				18,500
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Supply of Low Tension Electricity Poles	1.0	1.0	1.0	18,500
Fixed Assets						18,500
31113 Other structures						18,500
3111360 WIP - Electrical Networks						18,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13400								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

Non Financial Assets **140,000**

Objective	060201								
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3				
Activity	000009	NGO's Support to the District	1.0	1.0	1.0				

Inventories									
31222	Work - progress								
3122246	Other Capital Expenditure								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External							
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 **15,000**

Objective	060201								
National Strategy	2010403	4.3 Pursue diversity and equity							
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3				
Activity	000008	HIPIC Support to MPs	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14007	NYEF							
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 **40,000**

Objective	060201								
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							
Output	0002	Decentralised Departments & Other Activities Supported	Yr.1	Yr.2	Yr.3				
Activity	000007	Support to NYEP(GEEDA) activities	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

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

2014

Amount (GH¢)

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

Total By Funding

74,854

Use of goods and services 49,854

Objective	060201								
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				
Activity	000001	Capacity building DDF	1	1	1				

42,720

42,720

42,720

42,720

Use of goods and services

42,720

22107 Training - Seminars - Conferences

42,720

2210701 Training Materials

42,720

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3				
Activity	000002	Monitoring of DDF Projects	1	1	1				

7,134

7,134

7,134

7,134

Use of goods and services

7,134

22105 Travel - Transport

7,134

2210505 Running Cost - Official Vehicles

7,134

Non Financial Assets 25,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter							
National Strategy	5070107	1.7 Enforce building codes							
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3				
Activity	000005	Furnishing of 2 staff bungalows at Tolon	1	1	1				

25,000

25,000

25,000

25,000

Fixed Assets

25,000

31111 Dwellings

25,000

3111153 WIP - Bungalows/Palace

25,000

Total Cost Centre

2,512,306

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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							

Total By Funding 308,734

Use of goods and services 308,734

Objective	060102	2. Improve quality of teaching and learning							
National Strategy	6110102	1.2. Create equal opportunities for all children							
Output	0003	Children fed in School							
Activity	000001	Feeding Children in school							

Yr.1 Yr.2 Yr.3 308,734

1 1 1 308,734

1.0 1.0 1.0 308,734

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

308,734

308,734

308,734

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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							

Total By Funding 355,976

Use of goods and services 24,000

Objective	060102	2. Improve quality of teaching and learning							
									14,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							14,000
Output	0001	Celebration of National Events Organized annually	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000002	Support to Independence day celebration	1.0	1.0	1.0				14,000

Use of goods and services									14,000
22109	Special Services								14,000
2210902	Official Celebrations								14,000

Objective	060501	1. Develop comprehensive sports policy							10,000
									10,000
National Strategy	6050102	1.2. Promote schools sports							10,000
Output	0001	Sporting Activities in the District Supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provision of Logistics for Sporting activities	1.0	1.0	1.0				10,000

Use of goods and services									10,000
22101	Materials - Office Supplies								10,000
2210118	Sports, Recreational & Cultural Materials								10,000

Other expense 41,799

Objective	060101	1. Increase equitable access to and participation in education at all levels							4,000
									4,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector							4,000
Output	0001	Educational Infrastructure Facilities Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Provide Support to Educational Activities	1.0	1.0	1.0				4,000

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

Objective	060102	2. Improve quality of teaching and learning							37,799
									37,799
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							37,799
Output	0002	Adequate Resources and Incentives for Human Capacity Development Provided Annually	Yr.1	Yr.2	Yr.3				37,799
			1	1	1				
Activity	000001	Support to Brilliant but needy Students	1.0	1.0	1.0				37,799

Miscellaneous other expense									37,799
28210	General Expenses								37,799
2821008	Awards & Rewards								37,799

Non Financial Assets 290,177

Objective	060101	1. Increase equitable access to and participation in education at all levels							200,177
									7,476
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							7,476
Output	0001	Educational Infrastructure Facilities Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				7,476
			1	1	1				

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

Activity	000005	Completion Of Teacher Quarters & Durbar Ground at Gbrimani	1.0	1.0	1.0	7,476
Fixed Assets						7,476
31111 Dwellings						7,476
3111153 WIP - Bungalows/Palace						7,476
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				192,701
Output	0001	Educational Infrastructure Facilities Provided with support to Educational activities	Yr.1	Yr.2	Yr.3	192,701
			1	1	1	
Activity	000001	Completion of a 3 classroom block at Nyankpala St. Monica's	1.0	1.0	1.0	20,373
Fixed Assets						20,373
31112 Non residential buildings						20,373
3111256 WIP - School Buildings						20,373
Activity	000006	Completion Of Storm Damaged School Blk at Tibognayili	1.0	1.0	1.0	1,582
Fixed Assets						1,582
31112 Non residential buildings						1,582
3111256 WIP - School Buildings						1,582
Activity	000007	Completion Of Storm Damaged School Blk at Golinga	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111256 WIP - School Buildings						1,000
Activity	000008	Rehabilitation Of Storm Damaged School Blk. At Waribogu Kukuo	1.0	1.0	1.0	31,145
Fixed Assets						31,145
31112 Non residential buildings						31,145
3111205 School Buildings						31,145
Activity	000009	Rehabilitation Of 6 Unit Storm Damaged School Blk. At Tali	1.0	1.0	1.0	17,646
Fixed Assets						17,646
31112 Non residential buildings						17,646
3111205 School Buildings						17,646
Activity	000010	Rehabilitation Of 3 Unit Storm Damaged School Blk. At Kpanyili	1.0	1.0	1.0	22,456
Fixed Assets						22,456
31112 Non residential buildings						22,456
3111205 School Buildings						22,456
Activity	000011	Rehabilitation Of 3 Unit Storm Damaged School Blk. At Dimabi	1.0	1.0	1.0	13,498
Fixed Assets						13,498
31112 Non residential buildings						13,498
3111205 School Buildings						13,498
Activity	000012	Construction of 3 Unit Classroom block with Ancillary Facilities at Kasulyili	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Objective	060102	2. Improve quality of teaching and learning				90,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				90,000
Output	0004	Adequate Furniture Provided to Schools	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Supply Of 200 No Dual Desk School Furniture District Wide	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111315 Furniture & Fittings						90,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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 **295,530**

Objective	060101	1. Increase equitable access to and participation in education at all levels							
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							
Output	0001	Educational Infrastructure Facilities Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				
Activity	000004	Renovation of GES Office block	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111255	WIP - Office Buildings								

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							
Output	0001	Educational Infrastructure Facilities Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				
Activity	000003	Construction of 3 unit Classroom Block with Ancillary Facilities at Nyankpala, Wantugu & Kpendua	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111205	School Buildings								

Total Cost Centre **960,240**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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							
Total By Funding									147,753

Use of goods and services									9,450
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							9,450
National Strategy	6030102	1.2. Expand access to primary health care							9,450
Output	0002	Health care services enhanced	Yr.1	Yr.2	Yr.3				9,450
			1	1	1				
Activity	000002	Provide Support to Malaria Prevention	1.0	1.0	1.0				9,450
Use of goods and services									9,450
22101 Materials - Office Supplies									9,450
2210104 Medical Supplies									9,450

Other expense									15,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							15,000
National Strategy	6030102	1.2. Expand access to primary health care							15,000
Output	0002	Health care services enhanced	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Provide support to health activities	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821006 Other Charges									15,000

Non Financial Assets									123,303
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							123,303
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							38,303
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3				38,303
			1	1	1				
Activity	000001	Completion of Nurses Quarters at Wantugu	1.0	1.0	1.0				8,303
Fixed Assets									8,303
31111 Dwellings									8,303
3111153 WIP - Bungalows/Palace									8,303
Activity	000002	Renovation of 1No. Clinic at Yaggu	1.0	1.0	1.0				30,000

Fixed Assets									30,000
31112 Non residential buildings									30,000
3111202 Clinics									30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							85,000
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000004	Construction Of Patient Ward at Tolon	1.0	1.0	1.0				85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111202 Clinics									85,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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 23,758

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	Access to Health Care Improved							
Activity	000003	Construction of 1 No 3 Medical Ward at Nyankpala							

Yr.1 Yr.2 Yr.3 23,758

1 1 1 23,758

1.0 1.0 1.0 23,758

Fixed Assets									
31112	Non residential buildings								
3111207	Health Centres								

Total Cost Centre 171,511

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70740	Public health services			
Organisation	3380402001	Tolon District - Tolon Health Environmental Health Unit Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
				Total By Funding	468,010

				Compensation of employees [GFS]	351,410
Objective	000000	Compensation of Employees			351,410
National Strategy	0000000	Compensation of Employees			351,410
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries					351,410
21110	Established Position				351,410
2111001	Established Post				351,410

				Use of goods and services	74,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation			74,200
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			74,200
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement CLTS in 20 Communities	1.0	1.0	1.0

Use of goods and services					10,600
22102	Utilities				10,600
2210205	Sanitation Charges				10,600

Activity	000002	Organize district Sanitation Week	1.0	1.0	1.0
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Use of goods and services					10,600
22109	Special Services				10,600
2210902	Official Celebrations				10,600

Activity	000003	Evacuate all public refuse dumps in 6 subdistrict to final disposal sites	1.0	1.0	1.0
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Use of goods and services					10,600
22102	Utilities				10,600
2210205	Sanitation Charges				10,600

Activity	000007	Train casual labourers on hygienic handling of sanitation tools and excreta	1.0	1.0	1.0
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Use of goods and services					10,600
22102	Utilities				10,600
2210205	Sanitation Charges				10,600

Activity	000008	Dislodge/ service all public toilets twice in a year	1.0	1.0	1.0
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Use of goods and services					10,600
22106	Repairs - Maintenance				10,600
2210612	Public Toilets				10,600

Activity	000009	Refresher training for A/C EHA on CLTS	1.0	1.0	1.0
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Use of goods and services					21,200
22107	Training - Seminars - Conferences				21,200
2210710	Staff Development				21,200

				Other expense	42,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation			42,400

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

National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					42,400
Output	0001	Sanitation in the District Improved	Yr.1 1	Yr.2 1	Yr.3 1		42,400
Activity	000004	Train 100 food sellers and 50 butchers on proper handling of food and meat	1.0	1.0	1.0		10,600
		Miscellaneous other expense					10,600
	28210	General Expenses					10,600
	2821006	Other Charges					10,600
Activity	000005	Hold forum on District Assembly's by-laws	1.0	1.0	1.0		10,600
		Miscellaneous other expense					10,600
	28210	General Expenses					10,600
	2821006	Other Charges					10,600
Activity	000006	Hold sanitation durbars in 10 JHS/ Primaryn schools	1.0	1.0	1.0		10,600
		Miscellaneous other expense					10,600
	28210	General Expenses					10,600
	2821006	Other Charges					10,600
Activity	000010	Facilitate the review of sanitation by-laws	1.0	1.0	1.0		10,600
		Miscellaneous other expense					10,600
	28210	General Expenses					10,600
	2821006	Other Charges					10,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

Other expense 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3				
Activity	000012	Provision Of Sanitation Facilities/ Chemicals for Fumigation	1.0	1.0	1.0				

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821006	Other Charges								10,000

Non Financial Assets 56,748

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000002	Consultancy Service For 14 No Dams	1.0	1.0	1.0				

Fixed Assets									1,180
31112	Non residential buildings								1,180
3111258	WIP - Consultancy Fees								1,180

National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000003	Counterpart Funding To Small Water Syst. Projects	1.0	1.0	1.0				

Fixed Assets									20,000
31113	Other structures								20,000
3111317	Water Systems								20,000

National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000004	Disilting Of Dams at Waribogu , Tuunayili & Others	1.0	1.0	1.0				

Fixed Assets									2,520
31113	Other structures								2,520
3111371	WIP - Water Systems								2,520

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3				
Activity	000013	Rehabilitation Of Toilets at Tolon	1.0	1.0	1.0				

Fixed Assets									7,708
31113	Other structures								7,708
3111353	WIP - Toilets								7,708

Activity	000014	Connection Of Water & Electricity to 2 No WCs at Tolon and Nyankpala	1.0	1.0	1.0				
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Fixed Assets		25,340
31113 Other structures		25,340
3111303 Toilets		25,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13132	CIDA					
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Total By Funding							51,590

Non Financial Assets 51,590

Objective	051103	3. Accelerate the provision and improve environmental sanitation					
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000017	Rehabilitation of broken down boreholes D/W	1.0	1.0	1.0		
							51,590

Fixed Assets		51,590
31131 Infrastructure assets		51,590
3113110 Water Systems		51,590

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA					
Function Code	70740	Public health services					
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Total By Funding							370,750

Non Financial Assets 370,750

Objective	051103	3. Accelerate the provision and improve environmental sanitation					
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000015	Rehabilitation of 30 No Orphan Boreholes	1.0	1.0	1.0		
							290,750

Fixed Assets		290,750
31113 Other structures		290,750
3111317 Water Systems		290,750

Activity	000016	Construct & mechanise high yielding boreholes for small Towns water systems	1.0	1.0	1.0		
							80,000

Fixed Assets		80,000
31113 Other structures		80,000
3111317 Water Systems		80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			13,718	
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							13,718
Objective	051103	3. Accelerate the provision and improve environmental sanitation					
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3		5,400
			1	1	1		5,400
Activity	000001	Extension of Water & Electricity to Staff Bungalows at Tolon	1.0	1.0	1.0		5,400
Fixed Assets							5,400
31113 Other structures							5,400
3111363 WIP - Utilities Networks							5,400
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3		8,318
			1	1	1		8,318
Activity	000011	Extension of Water & Electricity to WC Toilets & Tolon Headmasters Bungalow	1.0	1.0	1.0		8,318
Fixed Assets							8,318
31113 Other structures							8,318
3111303 Toilets							8,318
Total Cost Centre							970,816

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

2014

Amount (GH¢)

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

Total By Funding 262,128

Compensation of employees [GFS]					200,075
Objective	000000	Compensation of Employees			200,075
National Strategy	0000000	Compensation of Employees			200,075
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		200,075
21110 Established Position		200,075
2111001 Established Post		200,075

Use of goods and services					42,903
Objective	030101	1. Improve agricultural productivity			37,348
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)			9,600
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Conduct 24 each of Farmer Contact Visit by 16 AEA's in their Operational Area	1.0	1.0	1.0

Use of goods and services		9,600
22107 Training - Seminars - Conferences		9,600
2210702 Visits, Conferences / Seminars (Local)		9,600

National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector			2,000
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Organise 3 Monthly Staff Meetings	1.0	1.0	1.0

Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210701 Training Materials		2,000

National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports			2,600
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Train 80 Women Farmers on Vegetable Production in home gardens annually	1.0	1.0	1.0

Use of goods and services		2,600
22107 Training - Seminars - Conferences		2,600
2210701 Training Materials		2,600

National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production			2,159
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Train 20 Extension Women Volunteers to Assist in Information Dissemination	1.0	1.0	1.0

Use of goods and services		2,159
22107 Training - Seminars - Conferences		2,159
2210701 Training Materials		2,159

National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises			3,119
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Improve on the sector's record keeping	Yr.1	Yr.2	Yr.3	3,119
			1	1	1	
Activity	000002	Conduct Livestock / Poultry Census Annually	1.0	1.0	1.0	3,119
		Use of goods and services				3,119
		22105 Travel - Transport				3,119
		2210505 Running Cost - Official Vehicles				3,119
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				14,800
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	14,800
			1	1	1	
Activity	000005	Increase Staple Food Production by 25% of 2500 farmers using GAP	1.0	1.0	1.0	12,300
		Use of goods and services				12,300
		22101 Materials - Office Supplies				12,300
		2210114 Rations				12,300
Activity	000006	Train 50 Women in Dry season farming using small scale Irrigation machines	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210702 Visits, Conferences / Seminars (Local)				2,500
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,070
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	3,070
			1	1	1	
Activity	000002	Perform Vet. Public health activities daily	1.0	1.0	1.0	3,070
		Use of goods and services				3,070
		22101 Materials - Office Supplies				3,070
		2210105 Drugs				3,070
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				5,555
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,600
Output	0001	Improve on methods of processing raw materials	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	Train 80 Women farmers on Food processing, Storage & Preservation	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22107 Training - Seminars - Conferences				2,600
		2210701 Training Materials				2,600
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				2,955
Output	0002	Improve on the Nutritional Standards of Farmers	Yr.1	Yr.2	Yr.3	2,955
			1	1	1	
Activity	000001	Sensitize 2500 women on basic improved nutrition	1.0	1.0	1.0	2,955
		Use of goods and services				2,955
		22107 Training - Seminars - Conferences				2,955
		2210711 Public Education & Sensitization				2,955
Other expense						19,150
Objective	030101	1. Improve agricultural productivity				19,150
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,000
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Conduct Regular monitoring to Agric Project sites and Programmes annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000

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

2014

		2821006 Other Charges					10,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises					6,100
Output	0002	Improve on the sector's record keeping		Yr.1	Yr.2	Yr.3	6,100
				1	1	1	
Activity	000001	Compile Report on activities carried out		1.0	1.0	1.0	4,600
Miscellaneous other expense							4,600
28210 General Expenses							4,600
2821006 Other Charges							4,600
Activity	000003	Conduct District Strategic Planning Review Meeting & Budgetting Annually		1.0	1.0	1.0	1,500
Miscellaneous other expense							1,500
28210 General Expenses							1,500
2821006 Other Charges							1,500
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					3,050
Output	0001	Agriculture production improved come next year		Yr.1	Yr.2	Yr.3	3,050
				1	1	1	
Activity	000001	Immunize 120,000 livestock/poultry and pest surveillance on all schedule disease annually		1.0	1.0	1.0	3,050
Miscellaneous other expense							3,050
28210 General Expenses							3,050
2821006 Other Charges							3,050
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					Total By Funding
Function Code	70421	Agriculture cs					36,322
Organisation	3380600001	Tolon District - Tolon Agriculture Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Other expense							30,000
Objective	030101	1. Improve agricultural productivity					30,000
National Strategy	3010116	1.16. Build capacity to develop more breeders					30,000
Output	0003	MOFA Activities Supported		Yr.1	Yr.2	Yr.3	30,000
				1	1	1	
Activity	000001	Support to MOFA Activities		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821010 Contributions							30,000
Non Financial Assets							6,322
Objective	050701	1. Increase access to safe, adequate and affordable shelter					6,322
National Strategy	5070107	1.7 Enforce building codes					6,322
Output	0001	Infrastructure Provision Increased		Yr.1	Yr.2	Yr.3	6,322
				1	1	1	
Activity	000001	Completion of Semi - detached Bungalow For MoFA		1.0	1.0	1.0	6,322
Fixed Assets							6,322
31111 Dwellings							6,322
3111153 WIP - Bungalows/Palace							6,322

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13132	CIDA	<i>Total By Funding</i>	59,039
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services							45,808
Objective	030101	1. Improve agricultural productivity					45,808
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					2,320
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,320	
			1	1	1		
Activity	000024	Organise Donor Review Meetings Quarterly	1.0	1.0	1.0	2,320	
Use of goods and services							2,320
22107 Training - Seminars - Conferences							2,320
2210702 Visits, Conferences / Seminars (Local)							2,320
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					3,300
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	3,300	
			1	1	1		
Activity	000023	Organise Field days at Planting , Fertilisation & harvesting	1.0	1.0	1.0	3,300	
Use of goods and services							3,300
22107 Training - Seminars - Conferences							3,300
2210702 Visits, Conferences / Seminars (Local)							3,300
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					1,820
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,820	
			1	1	1		
Activity	000020	Organise Stakeholder Meeting / Forum with SARI on Soyabeans & Maize dev't	1.0	1.0	1.0	1,820	
Use of goods and services							1,820
22107 Training - Seminars - Conferences							1,820
2210702 Visits, Conferences / Seminars (Local)							1,820
National Strategy	3010106	1.6. Promote demand-driven research					6,000
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	6,000	
			1	1	1		
Activity	000019	Organise Inter Study Tour to Burkina Faso	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
22105 Travel - Transport							6,000
2210509 Other Travel & Transportation							6,000
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research					350
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	350	
			1	1	1		
Activity	000015	Sensitize Farmers on Safe use, handling & disposal of Agro- chemicals	1.0	1.0	1.0	350	
Use of goods and services							350
22107 Training - Seminars - Conferences							350
2210711 Public Education & Sensitization							350
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					504
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	504	
			1	1	1		

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

Activity	000017	Train DVCC members on commodity chain Dev't	1.0	1.0	1.0	504
		Use of goods and services				504
	22107	Training - Seminars - Conferences				504
	2210701	Training Materials				504
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				5,168
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	5,168
			1	1	1	
Activity	000011	Mobilise & Sample out active FBOs /Pos to register as bussiness entity	1.0	1.0	1.0	1,128
		Use of goods and services				1,128
	22106	Repairs - Maintenance				1,128
	2210611	Markets				1,128
Activity	000012	Train FBOs / Pos on Group Dynamics & Chesion by March 2014	1.0	1.0	1.0	2,020
		Use of goods and services				2,020
	22107	Training - Seminars - Conferences				2,020
	2210701	Training Materials				2,020
Activity	000014	Train FBOs /Pos on Commodity apex body functions & dynamics by June 2014	1.0	1.0	1.0	2,020
		Use of goods and services				2,020
	22107	Training - Seminars - Conferences				2,020
	2210701	Training Materials				2,020
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,680
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	4,680
			1	1	1	
Activity	000016	Sensitize farmers on Gap Quarterly	1.0	1.0	1.0	350
		Use of goods and services				350
	22107	Training - Seminars - Conferences				350
	2210711	Public Education & Sensitization				350
Activity	000022	Training of AEAs & Farmers on GAP & Post harves by Dec. 2014	1.0	1.0	1.0	4,330
		Use of goods and services				4,330
	22107	Training - Seminars - Conferences				4,330
	2210701	Training Materials				4,330
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				16,110
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	16,110
			1	1	1	
Activity	000025	Conduct home & Field Visits	1.0	1.0	1.0	6,900
		Use of goods and services				6,900
	22107	Training - Seminars - Conferences				6,900
	2210702	Visits, Conferences / Seminars (Local)				6,900
Activity	000026	Train Women Farmers on Soy utilisation by Dec. 2014	1.0	1.0	1.0	1,470
		Use of goods and services				1,470
	22107	Training - Seminars - Conferences				1,470
	2210701	Training Materials				1,470
Activity	000027	Conduct Training for Farmers on Guinea Fowl Production	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
	22107	Training - Seminars - Conferences				1,950
	2210701	Training Materials				1,950
Activity	000028	Train FBO members on soil fertility Improvement	1.0	1.0	1.0	3,020
		Use of goods and services				3,020
	22107	Training - Seminars - Conferences				3,020

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

2210701 Training Materials						3,020
Activity	000029	Training & Support women farmers on Dry season Vegetable Production	1.0	1.0	1.0	2,770
Use of goods and services						2,770
22107 Training - Seminars - Conferences						2,770
2210701 Training Materials						2,770
National Strategy	3010224	2.24 Support operators to identify market niches for new products				520
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	520
			1	1	1	
Activity	000030	Link FBOs to Financial Institutions & buyers	1.0	1.0	1.0	520
Use of goods and services						520
22106 Repairs - Maintenance						520
2210611 Markets						520
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				2,016
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,016
			1	1	1	
Activity	000018	Organise Quarterly Stakeholder Meetings	1.0	1.0	1.0	2,016
Use of goods and services						2,016
22107 Training - Seminars - Conferences						2,016
2210702 Visits, Conferences / Seminars (Local)						2,016
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises				3,020
Output	0002	Improve on the sector's record keeping	Yr.1	Yr.2	Yr.3	3,020
			1	1	1	
Activity	000004	Train FBOs on record keeping	1.0	1.0	1.0	3,020
Use of goods and services						3,020
22107 Training - Seminars - Conferences						3,020
2210701 Training Materials						3,020
Other expense						13,231
Objective	030101	1. Improve agricultural productivity				13,231
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				4,312
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	4,312
			1	1	1	
Activity	000021	Establish Demonstration on Maize, Soybeans & Soil Fertility by June 2014	1.0	1.0	1.0	4,312
Miscellaneous other expense						4,312
28210 General Expenses						4,312
2821006 Other Charges						4,312
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,128
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	1,128
			1	1	1	
Activity	000013	Mobilise FBOs / Pos into Specific Commodities by June 2014	1.0	1.0	1.0	1,128
Miscellaneous other expense						1,128
28210 General Expenses						1,128
2821006 Other Charges						1,128
National Strategy	3010224	2.24 Support operators to identify market niches for new products				3,900
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000031	Conduct MRACLS in 8 operation areas	1.0	1.0	1.0	3,900
Miscellaneous other expense						3,900

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

	28210	General Expenses							3,900
	2821006	Other Charges							3,900
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							3,891
Output	0002	Improve on the sector's record keeping	Yr.1	Yr.2	Yr.3				3,891
			1	1	1				
Activity	000005	Compilation of Annual reports on activities carried out & Present to Donors	1.0	1.0	1.0				3,891
		Miscellaneous other expense							3,891
	28210	General Expenses							3,891
	2821006	Other Charges							3,891
Total Cost Centre									357,489

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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							

Total By Funding 7,888

Compensation of employees [GFS] 7,888

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

7,888

7,888

7,888

7,888

7,888

Wages and Salaries

21110 Established Position

2111001 Established Post

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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							

Total By Funding 40,435

Other expense 40,435

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							
Output	0001	Communities well structured by Dec. 2014							
Activity	000001	Develop a Map for the District							

40,435

40,435

40,435

30,000

Miscellaneous other expense

28210 General Expenses

2821006 Other Charges

Activity 000002 Support to Street Naming & House Numbering Dist. Wide

10,435

Miscellaneous other expense

28210 General Expenses

2821006 Other Charges

Total Cost Centre 48,323

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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]									6,801
Objective	000000	Compensation of Employees							6,801
National Strategy	0000000	Compensation of Employees							6,801
Output	0000			Yr.1	Yr.2	Yr.3			6,801
				0	0	0			
Activity	000000			0.0	0.0	0.0			6,801
Wages and Salaries									6,801
21110 Established Position									6,801
2111001 Established Post									6,801
Use of goods and services									3,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							3,000
National Strategy	7110302	3.2 Develop policies to protect children							500
Output	0001	Awareness on the rights of children created		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000003	Secure minimum standards of operating day care centers through regular inspection & registration		1.0	1.0	1.0			500
Use of goods and services									500
22106 Repairs - Maintenance									500
2210613 Schools/Nurseries									500
National Strategy	7110904	9.4 Promote human rights education at all levels							2,500
Output	0001	Awareness on the rights of children created		Yr.1	Yr.2	Yr.3			2,500
				1	1	1			
Activity	000001	Sensitize 20 communities on the dangers of Kayayo through mass education		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Activity	000002	Sensitize 10 JHS on the dangers of HIV/AIDS & Teenage pregnancy		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
Other expense									4,561
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,561
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence							1,000
Output	0001	Welfare of Citizenry Supported		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Monitor Leap beneficiary households		1.0	1.0	1.0			1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							3,561

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

Output	0002	Adequate provision made for the Disabled	Yr.1	Yr.2	Yr.3	3,561
			1	1	1	
Activity	000001	Identify 50 PWDs who need wheel chairs	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
	28210	General Expenses				1,200
	2821006	Other Charges				1,200
Activity	000002	Support 50 Disabled children in special schools	1.0	1.0	1.0	635
		Miscellaneous other expense				635
	28210	General Expenses				635
	2821006	Other Charges				635
Activity	000003	Register Disabled Children under the NHIS	1.0	1.0	1.0	1,726
		Miscellaneous other expense				1,726
	28210	General Expenses				1,726
	2821006	Other Charges				1,726
Total Cost Centre						14,362

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3380803001	Tolon District - Tolon Social Welfare & Community Development Community Development Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

Total By Funding 77,470

Compensation of employees [GFS]					68,610
Objective	000000	Compensation of Employees			68,610
National Strategy	0000000	Compensation of Employees			68,610
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		68,610
21110 Established Position		68,610
2111001 Established Post		68,610

Use of goods and services					6,162
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			6,162
National Strategy	1010309	3.9 Implement schemes to improve women access to credit			1,000
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Formation & Training of 12 women groups in Income generating Activities	1.0	1.0	1.0

Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210701 Training Materials		1,000

National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs			750
Output	0003	Ensure smooth administrative running	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of stationery	1.0	1.0	1.0

Use of goods and services		750
22101 Materials - Office Supplies		750
2210101 Printed Material & Stationery		750

National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services			812
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	To sensitize five JHS on the stages of adolescence and personal hygiene	1.0	1.0	1.0

Use of goods and services		812
22107 Training - Seminars - Conferences		812
2210711 Public Education & Sensitization		812

National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting			1,000
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Home visits to 120 households to educate them on personal hygiene	1.0	1.0	1.0

Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210702 Visits, Conferences / Seminars (Local)		1,000

National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000004	Formation and re-organization of groups on sheanut picking & sheabutter processing	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
National Strategy	7110904	9.4 Promote human rights education at all levels				2,000
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Sensitization on the importance of early childhood Dev't.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000002	Organise capacity building on child protection issues	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
Other expense						2,697
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,697
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				2,047
Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3	2,047
			1	1	1	
Activity	000010	Income Improvement & Skills Dev't Programmes for 20 women groups in the District	1.0	1.0	1.0	2,047
		Miscellaneous other expense				2,047
	28210	General Expenses				2,047
	2821006	Other Charges				2,047
National Strategy	7110201	2.1 Increase the provision and quality of social services				650
Output	0002	Ensure quality of activities carried out	Yr.1	Yr.2	Yr.3	650
			1	1	1	
Activity	000001	Monitoring & evaluation of programmes & activities	1.0	1.0	1.0	650
		Miscellaneous other expense				650
	28210	General Expenses				650
	2821006	Other Charges				650
Total Cost Centre						77,470

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3381004001	Tolon District - Tolon Works Feeder Roads Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
Compensation of employees [GFS]									26,968
Objective	000000	Compensation of Employees							26,968
National Strategy	0000000	Compensation of Employees							26,968
Output	0000			Yr.1	Yr.2	Yr.3			26,968
				0	0	0			
Activity	000000			0.0	0.0	0.0			26,968
Wages and Salaries									26,968
21110 Established Position									26,968
2111001 Established Post									26,968
Use of goods and services									6,445
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,445
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							4,445
Output	0002	Enabling Environment Created for the Smooth Functioning of the Feeder Road Department		Yr.1	Yr.2	Yr.3			4,445
				1	1	1			
Activity	000001	Servicing of Office Equipment of the Feeder Road Unit of the Assembly		1.0	1.0	1.0			4,445
Use of goods and services									4,445
22101 Materials - Office Supplies									4,445
2210102 Office Facilities, Supplies & Accessories									4,445
National Strategy	1040201	2.1 Promote new goods and services							2,000
Output	0002	Enabling Environment Created for the Smooth Functioning of the Feeder Road Department		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000002	Purchase of Stationery for the Feeder Road Dept.		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									2,000
Non Financial Assets									32,054
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							32,054
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							32,054
Output	0001	Feeder Roads in the District Improved		Yr.1	Yr.2	Yr.3			32,054
				1	1	1			
Activity	000001	District wide reshaping of selected feeder roads		1.0	1.0	1.0			32,054
Fixed Assets									32,054
31113 Other structures									32,054
3111301 Roads									32,054

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	192,122
Function Code	70451	Road transport		
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

			Non Financial Assets			192,122		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				192,122		
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				192,122		
Output	0001	Feeder Roads in the District Improved			Yr.1 1	Yr.2 1	Yr.3 1	192,122
Activity	000003	Spot Improvement of Feeder Roads at Tali, Nabligu & others			1.0	1.0	1.0	6,136
Fixed Assets								6,136
31113 Other structures								6,136
3111351 WIP - Roads								6,136
Activity	000004	Reshaping of Feeder roads at Buiyili & Others			1.0	1.0	1.0	1,901
Fixed Assets								1,901
31113 Other structures								1,901
3111351 WIP - Roads								1,901
Activity	000005	Reshaping of Feeder Roads at Tolon,Kpalgun & Others			1.0	1.0	1.0	4,556
Fixed Assets								4,556
31113 Other structures								4,556
3111351 WIP - Roads								4,556
Activity	000006	Reshaping of Feeder Roads at Golinga - Datooyili & Others			1.0	1.0	1.0	42,782
Fixed Assets								42,782
31113 Other structures								42,782
3111351 WIP - Roads								42,782
Activity	000007	Reshaping of Feeder Roads at Cheshegu - Nyankpala (UDS Junction) & Others			1.0	1.0	1.0	41,747
Fixed Assets								41,747
31113 Other structures								41,747
3111351 WIP - Roads								41,747
Activity	000008	Reshaping Of Feeder Roads / Construction Of 1 No Culvert at Fihini			1.0	1.0	1.0	55,000
Fixed Assets								55,000
31113 Other structures								55,000
3111301 Roads								55,000
Activity	000009	Reshaping Of Feeder Roads from Cheshegu Junction - Dabogshie			1.0	1.0	1.0	40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111301 Roads								40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF					Total By Funding		30,310	
Function Code	70451	Road transport								
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads Northern								
Location Code	0812100	Tolon/Kumbungu - Tolon								
							Non Financial Assets		30,310	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,310	
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							30,310	
Output	0001	Feeder Roads in the District Improved					Yr.1	Yr.2	Yr.3	30,310
							1	1	1	
Activity	000002	Spot Improvement of Vawagri-Gbanjong & Katindaa (Tali) Road					1.0	1.0	1.0	30,310
Fixed Assets									30,310	
	31113	Other structures							30,310	
	3111301	Roads							30,310	
							Total Cost Centre		287,899	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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							

Total By Funding 16,104

Compensation of employees [GFS] 16,104

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3 16,104

0 0 0 16,104

0.0 0.0 0.0 16,104

Wages and Salaries									
21110	Established Position								
2111001	Established Post								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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							

Total By Funding 4,501

Other expense 4,501

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010417	4.17 Support the establishment of shea butter processing factories in the three Northern regions for both local and international markets							
Output	0001	Provide support for the smooth running of Rural Enterprises							
Activity	000001	Provide support to Rural Enterprise Project							

Yr.1 Yr.2 Yr.3 4,501

1 1 1 4,501

1.0 1.0 1.0 4,501

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

Total Cost Centre 20,605

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70360	Public order and safety n.e.c							
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention	Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon							

Total By Funding 110,623

Compensation of employees [GFS] 110,623

Objective	000000	Compensation of Employees							110,623
National Strategy	0000000	Compensation of Employees							110,623
Output	0000					Yr.1	Yr.2	Yr.3	110,623
						0	0	0	
Activity	000000					0.0	0.0	0.0	110,623

Wages and Salaries									110,623
21110	Established Position								110,623
2111001	Established Post								110,623

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							30,000
Output	0001	Disaster Management Supported				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000001	Support to disaster Prevention				1.0	1.0	1.0	30,000

Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821006	Other Charges								30,000

Total Cost Centre 140,623

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71090	Social protection n.e.c.							
Organisation	3381700001	Tolon District - Tolon_Birth and Death	Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon							

Total By Funding 5,555

Compensation of employees [GFS] 5,555

Objective	000000	Compensation of Employees							5,555
National Strategy	0000000	Compensation of Employees							5,555
Output	0000								5,555
					Yr.1	Yr.2	Yr.3		
					0	0	0		
Activity	000000				0.0	0.0	0.0		5,555

Wages and Salaries									5,555
21110	Established Position								5,555
2111001	Established Post								5,555

Amount (GH¢)

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

Total By Funding 4,000

Use of goods and services 4,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
Output	0001	Ensure that Child Birth is Registered District Wide							4,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	Sensitize & Register Child Birth District Wide			1.0	1.0	1.0		4,000

Use of goods and services									4,000
22107	Training - Seminars - Conferences								4,000
2210711	Public Education & Sensitization								4,000

Total Cost Centre 9,555

Total Vote 5,573,217