THE COMPOSITE BUDGET

OF THE

CENTRAL TONGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR
TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT
CENTRAL TONGU DISTRICT COMPOSITE BUDGET 2014.
INTRODUCTION ................................................................. 4
Mission Statement ............................................................ 4
Establishment ................................................................ 5
Population ..................................................................... 5
Location & Size ............................................................. 5
DA Structure .................................................................. 5
DISTRICT ECONOMY ........................................................ 6
Industries & Commerce .................................................. 6
Agriculture ..................................................................... 6
Crop Farming ................................................................. 6
Fishing .......................................................................... 6
Livestock ....................................................................... 6
13. Education .................................................................. 7
Health Care .................................................................... 7
Markets ......................................................................... 7
Financial Institutions ..................................................... 7
Hospitality Industry ....................................................... 8
Transportation ............................................................... 8
Telecommunication ....................................................... 8
Mineral Deposits ............................................................ 8
Policy Objective ............................................................. 10
Strategy ......................................................................... 10
STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION .............................................. 11
PERFORMANCE .............................................................. 11
Non - Financial Performance ........................................... 17
Challenges/ Constraints .......................................................... 20
Key Focus Areas (Outlook for 2014) ........................................... 20
REVENUE ................................................................. 22
Table: 11 2014-2016 COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS .... 22
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET ........................................... 38
TABLES

Table 1: Revenue Performance ................................................................. 12
Table 2: Expenditure Performance ..............................................................13
Table 3: Details of MMDA Financial Performance .........................................13
Table 4: Department of Agriculture ............................................................14
Table 5: Department of Social Welfare & Community Development ..........14
Table 6: Department of Works .................................................................15
Table 7: Department of Physical Planning ..................................................15
Table 8: Department of Education .............................................................16
Table 8: Department of Health .................................................................16
Table 10: Non - Financial Performance .......................................................17
Table 11: Composite Budget Projections (Revenue & Expenditure Projections) 22
Table 12: Commitments of the Assembly ....................................................23
Table 13: Priority Projects and Programmes for 2014 and Corresponding Cost 22
Table 14: Summary of 2013 projections .....................................................33
Table 15: Utilisation of DACF -2013 ..........................................................35
Table 16: Outstanding Arrears on DACF Projects ........................................35
Table 17: Schedule of Payment/ Commitments ..........................................36
INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
   - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
   - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
   - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

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

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

   Mission Statement

4. The Mission of the Central Tongu District is to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.
Establishment
5. The Central Tongu District was established by Legislative Instrument (**LI. 2077**) with its capital situated at Adidome.

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

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

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

Industries & Commerce

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

Agriculture

Crop Farming

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

Fishing

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

Livestock

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

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

<table>
<thead>
<tr>
<th>S/N</th>
<th>LEVEL</th>
<th>NUMBER</th>
<th>PUPIL/TEACHER RATIO</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Primary</td>
<td>67</td>
<td>1:35</td>
</tr>
<tr>
<td>2</td>
<td>JHS</td>
<td>42</td>
<td>1:18</td>
</tr>
<tr>
<td>3</td>
<td>SHS/TECHNICAL</td>
<td>3</td>
<td>N/A</td>
</tr>
<tr>
<td>4</td>
<td>TOTAL</td>
<td>112</td>
<td></td>
</tr>
</tbody>
</table>

**Health Care**

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

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

**Markets**

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

**Financial Institutions**

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

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

**Transportation**

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

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

**Telecommunication**

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

**Mineral Deposits**

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

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

22. **STRATEGY**
Eliminate revenue collection leakages.

Strengthen revenue institutions and administration

Strengthen mobilisation and management of non-tax revenue

Intensify the establishment of mechanization service provision centres.

Develop human capacity in agriculture machinery management, operation and maintenance

Vigorously pursue reclamation and aorestation in degraded areas

Introduce and enforce economic instruments for environmental management

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

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

Promote awareness to mitigate the impact of natural disasters

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

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

Expand disability-friendly sanitation facilities

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

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

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

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

Mainstream education of children with special needs

Bridge the gender gap and access to education at all levels

Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses
Educate community members to manage personal hygiene, fire safety, Environment, sanitation and climate change.
Develop schemes to support self-employment, especially among the youth
Promote demand-driven skills development programmes
Develop and promote internship and modern apprenticeship schemes
Review and accelerate the implementation of CHPS strategy especially in under-served areas
Review and implement the capital investment and sector-wide infrastructure development plans targeting under-served areas
Expand and intensify HIV Counselling and Testing (HTC) programmes
Intensify education to reduce stigmatization
Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
Promote coordination, harmonization and ownership of the development process
Strengthen engagement between assembly members and citizens
Ensure the effective utilization of the capacity building grants under District Development Facility (DDF)
Improve the capacity of finance and administrative staff of the District Assembly.
   Institute measures to block leakages and loopholes in the revenue mobilisation system of the District Assembly
Ensure effective monitoring of revenue collection and utilisation of investment grants
Develop reliable business and property database system including the street naming and property addressing
Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels
Strengthen departments responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process

**STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION**

**PERFORMANCE**

**Revenue**

23. In the performance of its functions, the Central Tongu District Assembly recorded the performance as below in terms of revenue generation from various sources.
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Table 1: Revenue Performance

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

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2012 Budget</th>
<th>Actual 2012</th>
<th>2013 budget</th>
<th>Actual as at 30 June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>799,333</td>
<td>800,230.11</td>
<td>1,119,282</td>
<td>589,518.70</td>
<td>529,763.30</td>
<td>52.67</td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>3,186,315.66</td>
<td>874,897.40</td>
<td>1,097,816</td>
<td>213,295.75</td>
<td>884,520.25</td>
<td>19.43</td>
</tr>
<tr>
<td>Assets</td>
<td>1,767,500</td>
<td>289,093.01</td>
<td>3,119,486</td>
<td>595,401.82</td>
<td>2,524,084.18</td>
<td>19.09</td>
</tr>
<tr>
<td>Total</td>
<td>5,753,148.66</td>
<td>1,964,220.52</td>
<td>5,336,584</td>
<td>1,398,216.27</td>
<td>3,938,367.73</td>
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</table>

Table 3: Details of MMDA Department

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>920,000</td>
<td>407,380.68</td>
<td>512,619.32</td>
<td>44.28</td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>1,227,000</td>
<td>213,295.75</td>
<td>1,013,704.25</td>
<td>17.38</td>
</tr>
<tr>
<td>Assets</td>
<td>1,767,500</td>
<td>595,401.82</td>
<td>1,172,098.18</td>
<td>33.69</td>
</tr>
<tr>
<td>Total</td>
<td>3,914,500</td>
<td>1,216,078.25</td>
<td>2,698,421.75</td>
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</tbody>
</table>
### Table: 4

**Status of 2013 Budget Implementation Financial Performance**

**Department of Agriculture**

**Performance as at 30 June 2013**

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>558,027</td>
<td>144,144</td>
<td>413,883</td>
<td>25.83</td>
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<tr>
<td>Goods &amp; Service</td>
<td>93,538.78</td>
<td>Nil</td>
<td>93,538.78</td>
<td>0%</td>
</tr>
<tr>
<td>Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>651,565</td>
<td>144,144</td>
<td>507,421.78</td>
<td></td>
</tr>
</tbody>
</table>

### Table: 5

**Status of 2013 Budget Implementation Financial Performance**

**Department of Social Welfare and Community Development**

**Performance as at 30 June 2013**

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>41,736</td>
<td>17,819</td>
<td>23,917</td>
<td>42</td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>Nil</td>
<td>Nil</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Assets</td>
<td>Nil</td>
<td>Nil</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>41,736</td>
<td>17,819</td>
<td>23,917</td>
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</table>
Table: 6

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
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<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>38,407</td>
<td>28,935</td>
<td>9,472</td>
<td>75.34</td>
</tr>
<tr>
<td>Goods &amp; Service</td>
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<td>Nil</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Assets</td>
<td>34,248</td>
<td>Nil</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>79,734</td>
<td></td>
<td>9,472</td>
<td></td>
</tr>
</tbody>
</table>

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

Table: 7

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>34,962</td>
<td>9,337</td>
<td>25,625</td>
<td></td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0%</td>
</tr>
<tr>
<td>Assets</td>
<td>Nil</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>44,962</td>
<td>9,337</td>
<td>35,625</td>
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</table>
Table: 8

<table>
<thead>
<tr>
<th>Status of 2013 Budget Implementation</th>
<th>Financial Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education, Youth and Sports (Schedule 2)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Performance as at 30 June 2013</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>Nil</td>
<td>Nil</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>335,876</td>
<td>Nil</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Assets</td>
<td>314,708</td>
<td>314,708</td>
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</tr>
<tr>
<td>Total</td>
<td>650,584</td>
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</tr>
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</table>

Table: 9

<table>
<thead>
<tr>
<th>Status of 2013 Budget Implementation</th>
<th>Financial Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health (Schedule 2)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Performance as at 30 June 2013</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>2013 Budget</th>
<th>Actual As at June 2013</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td></td>
</tr>
<tr>
<td>Goods &amp; Service</td>
<td>129,890</td>
<td>9,500</td>
<td>120,390</td>
<td>7.31</td>
</tr>
<tr>
<td>Assets</td>
<td>193,760</td>
<td>193,760</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>323,650</td>
<td>9,500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Table: 10 Non – Financial Performance (Assets)

<table>
<thead>
<tr>
<th>Activity (Organise by sector)</th>
<th>Key Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Social Sector</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td></td>
</tr>
</tbody>
</table>
| Rehabilitation of 3-unit Classroom block at Mafi Dugame. | Source of Fund: DDF  
Classroom block constructed  
Provide congenial atmosphere for teaching & learning  
Completed |
| Completion of 3-unit classroom blk. with ancillaries at Aklamador | Source of Fund: DDF  
80%  
Provide conducive environment for teaching & learning  
On-going |
| Construction of 3-unit classroom blk at Zikpornu | Source of Fund: DACF(MP)  
85%  
Provide conducive environment for learning  
On-going |
| Completion of 6-unit blk with ancillaries at Adzorkoe | Source of Fund: DDF  
Classroom Block built  
Provide congenial atmosphere for teaching & learning  
Completed |
| Rehabilitation of Kpoviadzi Community | Source of Fund: DDF  
Library project completed  
A facility to provide an  
Completed |
<table>
<thead>
<tr>
<th>Library</th>
<th></th>
<th></th>
<th>avenue to improve reading &amp; learning</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of 10 seater vault chamber at Mafi Kumase</td>
<td>DDF</td>
<td>Suitable place of convenience provided</td>
<td>Improve environmenta l sanitation</td>
</tr>
<tr>
<td>Construction of 10seater KVIP at Awadiwoekome</td>
<td>DDF</td>
<td>Suitable place of convenience provided</td>
<td>Improve environmenta l sanitation</td>
</tr>
<tr>
<td>Rehabilitation of Avedo Health Centre</td>
<td>DDF</td>
<td>Health Post provided</td>
<td>Improved access to health care</td>
</tr>
<tr>
<td>Rehabilitation of Kpoviadzi Health Post</td>
<td>DDF</td>
<td>Health Post provided</td>
<td>Improved access to health care</td>
</tr>
<tr>
<td>Completion of Health Centre at Tove</td>
<td>DDF</td>
<td>98%</td>
<td>Easy accessibility to health care</td>
</tr>
<tr>
<td>Completion of Mafi Sasekpe Health Post</td>
<td>DACF</td>
<td>45%</td>
<td>Easy accessibility to health care</td>
</tr>
<tr>
<td>Construction of 10seater W/C at Adidome market</td>
<td>DDF</td>
<td></td>
<td>Improve environmenta l sanitation</td>
</tr>
<tr>
<td><strong>Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.Completion of DA Office Complex</td>
<td>DACF</td>
<td>Office complex completed</td>
<td>Provide office accommodati</td>
</tr>
<tr>
<td>Project Description</td>
<td>Agency</td>
<td>Completion %</td>
<td>Benefit</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------------</td>
<td>--------</td>
<td>--------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>2. Installation of Intercom at office complex</td>
<td>DACF</td>
<td>90%</td>
<td>Ensure efficient and effective internal communication</td>
</tr>
<tr>
<td>3. Re-wiring of Assembly Hall</td>
<td>DACF</td>
<td>Light provided at the Assembly Hall</td>
<td>Illuminate the Hall</td>
</tr>
<tr>
<td>Supply of furniture and curtains for Office complex.</td>
<td>DACF</td>
<td>Furniture provided</td>
<td>Improvement in productivity</td>
</tr>
<tr>
<td>Renovation of office for Ghana Fire Service</td>
<td>DDF</td>
<td>Office accommodation provided</td>
<td></td>
</tr>
<tr>
<td><strong>Economic Sector etc.</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Construction 14no of sheds at Adidome mkt.</td>
<td>DDF</td>
<td>Shed provided</td>
<td>Enhance trading activities &amp; improve revenue collection</td>
</tr>
<tr>
<td>2. Rehabilitation of 2no sheds at Mafi Kumase mkt</td>
<td>DACF</td>
<td>Shed provided</td>
<td>Enhance trading activities &amp; improve revenue collection</td>
</tr>
</tbody>
</table>
3. Extension of electricity to Awakpedome Tourist site

<table>
<thead>
<tr>
<th>DDF</th>
<th>Electricity extended to tourist site</th>
<th>Improve activities at the site</th>
<th>Completed</th>
</tr>
</thead>
</table>

4. Pavement of Mafi Adidome market

| DDF | 78% | Enhance trading activities & improve revenue collection | On-going |

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

**KEY FOCUS AREAS (OUTLOOK FOR 2014)**
25. The Central Tongu District Assembly as a matter of priority seeks to implement projects in order to improve on the quality of life of the people by:

**Education**
26. Increase equitable access to and participation in education at all levels through the provision of physical infrastructure for schools most especially the basic schools. Furniture, classroom block, and delicious lunch will be given to pupils in selected
schools as compliments to help improve on the human resource base of the district and the nation as a whole.

**Health**

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

**Agriculture**

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

**Administration**

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

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

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

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internally Generated Revenue</td>
<td>161,025</td>
<td>171,945</td>
<td>180,920</td>
</tr>
<tr>
<td>GOG Transfer</td>
<td>529,887</td>
<td>529,887</td>
<td>529,887</td>
</tr>
<tr>
<td>Compensation</td>
<td>1,035,715</td>
<td>1,046,072</td>
<td>1,046,072</td>
</tr>
<tr>
<td>DACF</td>
<td>2,425,022</td>
<td>2,415,985</td>
<td>2,415,985</td>
</tr>
<tr>
<td>DDF</td>
<td>374,696</td>
<td>374,696</td>
<td>374,696</td>
</tr>
<tr>
<td>UDG</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Donor Funds</td>
<td>30,170</td>
<td>30,170</td>
<td>30,170</td>
</tr>
<tr>
<td>Total</td>
<td>4,435,737</td>
<td>4,553,456</td>
<td>4,560,696</td>
</tr>
</tbody>
</table>

2014-2016 MTEF COMPOSITE BUDGET EXPENDITURE PROJECTIONS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>1,035,715</td>
<td>1,046,072</td>
<td>1,046,072</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>1,195,067</td>
<td>1,419,387</td>
<td>1,420,583</td>
</tr>
<tr>
<td>Assets</td>
<td>2,187,483</td>
<td>2,087,997</td>
<td>2,094,041</td>
</tr>
<tr>
<td>Total</td>
<td>4,435,737</td>
<td>4,553,456</td>
<td>4,560,696</td>
</tr>
</tbody>
</table>

The district intends to spend its projected resources under the three broad sectoral areas as depicted in the table above.
Table 12: Commitments of the Assembly

<table>
<thead>
<tr>
<th>Name of Department</th>
<th>List of Projects/Activities</th>
<th>Amount (GHS)</th>
<th>Commencement certificate No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>Completion of 3-unit classroom blk with ancillaries at Aklamador</td>
<td>26,737.10</td>
<td>N/A</td>
</tr>
<tr>
<td>Education</td>
<td>Completion of Adidome Library/Post Office</td>
<td>150,000.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Health</td>
<td>Completion of Mafi Sasekpe Health Post</td>
<td>30,000.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Health</td>
<td>Construction of 10 seater W/C at Adidome market</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>Environ. &amp; Sanitation</td>
<td>Construction of 10 seater vault chamber at Mafi Kumase</td>
<td>29,864.61</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Installation of Intercom at office complex</td>
<td>15,749.64</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Completion of DA Office Complex</td>
<td>118,295.89</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Re-wiring of Assembly Hall</td>
<td>5,720.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Supply of furniture and curtains for Office complex.</td>
<td>21,741.00</td>
<td>N/A</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------------------------------------------</td>
<td>------------</td>
<td>-----</td>
</tr>
<tr>
<td>Administration</td>
<td>Supply and Installation of Air Conditioners</td>
<td>32,488.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Administration</td>
<td>Purchase of Computers and accessories</td>
<td>4,985.00</td>
<td>N/A</td>
</tr>
<tr>
<td>Economic</td>
<td>Pavement of Mafi Adidome market</td>
<td>50,000.00</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Programmes / Projects (by sector)</th>
<th>IGF</th>
<th>GOG</th>
<th>DACF</th>
<th>DDF</th>
<th>Others</th>
<th>Total budget</th>
<th>2015 indicative budget</th>
<th>2016 indicative budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
<td>GHS</td>
</tr>
<tr>
<td>Social</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bushfire prevention</td>
<td>800</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>800</td>
<td>840</td>
<td>882</td>
</tr>
<tr>
<td>Sensitization on Minerals law</td>
<td>950</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>950</td>
<td>997.50</td>
<td>1,047.38</td>
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<tr>
<td>Streetlights</td>
<td></td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
<td>12,600</td>
<td>13,230</td>
</tr>
<tr>
<td>Public education on building regulation</td>
<td></td>
<td>800</td>
<td></td>
<td></td>
<td></td>
<td>800</td>
<td>840</td>
<td>882</td>
</tr>
<tr>
<td>Support for</td>
<td></td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
<td>52,500</td>
<td>52,500</td>
</tr>
<tr>
<td>Community Initiated projects</td>
<td>8,000</td>
<td>2,848</td>
<td>8,958</td>
<td>9,405.90</td>
<td>9,876.20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-----------</td>
<td>-----------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sponsor Health trainees</td>
<td>8,000</td>
<td>8,400</td>
<td>8,820</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HIV/AIDS</td>
<td>6,110</td>
<td>2,848</td>
<td>8,958</td>
<td>9,405.90</td>
<td>9,876.20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School feeding</td>
<td>295,376</td>
<td>295,376</td>
<td>310,144.80</td>
<td>325,652.04</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classroom infrastructure</td>
<td>625,000</td>
<td>210,000</td>
<td>835,000</td>
<td>876,750</td>
<td>920,587.50</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sports development</td>
<td>13,000</td>
<td>13,000</td>
<td>13,650</td>
<td>14,332.50</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of health centre</td>
<td>70,000</td>
<td>40,000</td>
<td>110,000</td>
<td>115,500</td>
<td>115,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construct Transit quarters for Doctors/Nurses</td>
<td>59,000</td>
<td>59,000</td>
<td>61,950</td>
<td>65,048</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Install 5No. polytanks at selected clinics</td>
<td>40,000</td>
<td>40,000</td>
<td>42,000</td>
<td>42,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Immunization</td>
<td>8,000</td>
<td>8,000</td>
<td>8,400</td>
<td>8,820</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction 1no KVIP</td>
<td>30,000</td>
<td>30,000</td>
<td>31,500</td>
<td>33,075</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Slaughter House at M.Kumase</td>
<td>45,000</td>
<td>45,000</td>
<td>47,250</td>
<td>49,613</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of Accessories for Adidome Slaughter House</td>
<td>1000</td>
<td>1,000</td>
<td>1,050</td>
<td>1,103</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisition of Disposal site</td>
<td>10,000</td>
<td>10,000</td>
<td>10,500</td>
<td>11,025</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistance to</td>
<td>30,592</td>
<td>30,592</td>
<td>32,122</td>
<td>33,728</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>2022</td>
<td>2023</td>
<td>2024</td>
<td>2025</td>
<td></td>
<td></td>
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<td>-----------------------------------------------------------------------------</td>
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<td>--------</td>
<td>--------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitor various social intervention programmes (DSW)</td>
<td>500</td>
<td>500</td>
<td>525</td>
<td>551.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assist orphans and vulnerable children &amp; meeting with CLIC members of LEAP (DSW)</td>
<td>4,440</td>
<td>4,440</td>
<td>4,662</td>
<td>4,895</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve community access to information through town hall meetings (DCD)</td>
<td>2,000</td>
<td>2,000</td>
<td>2,100</td>
<td>2,205</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising WATSAN activities (DCD)</td>
<td>2,000</td>
<td>2,000</td>
<td>2,100</td>
<td>2,205</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Economic</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valuation of Properties</td>
<td>27,500</td>
<td>27,500</td>
<td>28,875</td>
<td>30,319</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Street Naming &amp; Property numbering system</td>
<td>30,000</td>
<td>30,000</td>
<td>31,500</td>
<td>33,075</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Counterpart funding for REP</td>
<td>10,600</td>
<td>10,600</td>
<td>11,130</td>
<td>11,686.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secure land banks</td>
<td>25,000</td>
<td>25,000</td>
<td>26,250</td>
<td>27,563</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of</td>
<td>140,00</td>
<td>140,00</td>
<td>147,000</td>
<td>154,350</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmes / Projects (by sector)</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>Others</td>
<td>Total budget 2015</td>
<td>Indicative budget 2016</td>
<td>Indicative budget 2016</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----</td>
<td>-----</td>
<td>------</td>
<td>-----</td>
<td>--------</td>
<td>--------------------</td>
<td>------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>2 no Market sheds at Kumase</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Lorry Park at Mafi Kumase</td>
<td></td>
<td>141,976</td>
<td></td>
<td></td>
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<td>141,976</td>
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<td>156,529</td>
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<td>Procurement of Revenue Van</td>
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<td>63,000</td>
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<tr>
<td>Train agric mechanized technicians – e.g. tractor operators (DADU)</td>
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<td>1,140</td>
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<td>1,140</td>
<td>1,197</td>
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<td>Promote the production, advocacy, and consumption of protein fortified &amp; micro-nutrient rich food (DADU)</td>
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<td>3,100</td>
<td>3,255</td>
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<td>Introduce improved varieties, disease &amp; pest resistance crops (DADU)</td>
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<td>1,792</td>
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<td></td>
<td>1,792</td>
<td>1,882</td>
<td>1,976</td>
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<td>Develop efficient pilot value chains for 2 selected commodities (DADU)</td>
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<td>2021</td>
<td>2022</td>
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<td>Promote beekeeping and grasscutter rearing (DADU)</td>
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<td>Promote community grazing lands</td>
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<td>Vaccination of livestock (DADU)</td>
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<td>Provide adequate &amp; effective extension service on livestock management (DADU)</td>
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<td>Train extension workers &amp; farmers on irrigation &amp; water management</td>
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<td>Introduce improved breeds of livestock &amp; other poultry</td>
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<td>Train extension staff, producers,</td>
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<td>Processors in post harvest handling (DADU)</td>
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<td>DDF</td>
<td>Others</td>
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<td>2015 indicative budget</td>
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<td>Programmes / Projects (by sector)</td>
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<td>32,760</td>
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<td>Capacity building for farmers &amp; DADU</td>
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<td>Preparation of layout for towns</td>
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<tr>
<td>Registration of CBO, NGOs, Day Cares (DSW)</td>
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<td>Undertake activities in the interest of juvenile delinquents (DSW)</td>
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<td>Give psychological counseling to patients at the hospital (DSW)</td>
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<td>542.16</td>
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<td>597.7314</td>
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<td>Maintenance of office machinery &amp; motorbikes (DSW)</td>
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<tr>
<td>Capacity building for staff (DCD)</td>
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<td>1,500</td>
<td>1,575</td>
<td>1,654</td>
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<tr>
<td>Procurement of office equipment (CDO)</td>
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<td>2,000</td>
<td>2,100</td>
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<td>Farm &amp; home visits by AEAs (DADU)</td>
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<td>ICT and data collection (DADU)</td>
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<td>Intensify public education through extension services and use</td>
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<td>Programmes / Projects (by sector)</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>Others</td>
<td>Total budget</td>
<td>2015 indicative budget</td>
<td>2016 indicative budget</td>
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<td>Strengthen the plan implementation &amp; monitoring at district &amp; Train MOFA staff on principles of SLM (DADU)</td>
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<td>16,400</td>
<td>16,400</td>
<td>17,220</td>
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<td>Maintenance of official vehicle, accommodation and procure photocopy machine (DADU)</td>
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<td>4,000</td>
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<td>11,000</td>
<td>11,550</td>
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<td>Publicize policy and factor plan to private &amp; civil entities</td>
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<td>2,330</td>
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<td>Meetings (DADU)</td>
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<td>6,090</td>
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<td>Support to Farmers Day celebration</td>
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NB. Indicative budget for 2015 and 2016 is based on an annual projection of 5%. This means the 2015 figure is 5% addition to the 2014, whiles the 2016 is also 5% addition to the 2015 figures.
### Table: 14 Summary of 2014 Projections

**SUMMARY OF 2014 BUDGETS**

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<th>Department</th>
<th>Good &amp; Services</th>
<th>Assets</th>
<th>Compensation</th>
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<th>Funding</th>
<th>GOG &amp; IGF (Compensation, goods, services &amp; assets)</th>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,452,804</td>
<td>1,944,776</td>
<td>953,364,737</td>
<td>4,435,737</td>
<td>3,982,492</td>
<td>246,559</td>
<td>-</td>
<td></td>
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</tr>
</tbody>
</table>

**Budget Assumptions**

- That the assembly will be able to generate adequate revenue for running of the unit.
- That money to be released from central government to the District Assembly and its department will come on time.
- Further, the District Assembly and its agencies must work diligently in order to pass the FOAT assessment in order to receive grants from the District Development Facility (DDF).
- That the administration should make judicious and effective use of all resources made available to the District Assembly.
## Table: 15 Utilization of DACF -2013

<table>
<thead>
<tr>
<th></th>
<th>Administration</th>
<th>Health</th>
<th>Agric.</th>
<th>Education</th>
<th>Others</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Goods &amp; Services</td>
<td>4,700</td>
<td>4,500</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
<td>9,200</td>
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<td>Assets</td>
<td>58,000</td>
<td>2,961.07</td>
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<td>Nil</td>
<td>Nil</td>
<td>60,961.07</td>
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<td>7461.07</td>
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</table>

## Table 16: Outstanding Arrears on DACF Projects

<table>
<thead>
<tr>
<th>No.</th>
<th>Name of Contractor</th>
<th>Name of Project</th>
<th>Contract Sum</th>
<th>% Complete</th>
<th>Payment to Date</th>
<th>Outstanding Bill</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Brodymen's Eng. Works</td>
<td>Construction of Assembly Complex (cert. 19 &amp; cert 20)</td>
<td>806,000</td>
<td>100</td>
<td>687,705</td>
<td>118,295.89</td>
</tr>
<tr>
<td>2</td>
<td>AESL Consultancy</td>
<td>Construction of Assembly Complex consultancy fees (cert. no. 20)</td>
<td>48,360</td>
<td>100</td>
<td>Nil</td>
<td>48,360</td>
</tr>
<tr>
<td>3</td>
<td>Messrs Proph Xp®</td>
<td>Design &amp; Implementation of network tech system</td>
<td>49,519</td>
<td>80</td>
<td>33,769.36</td>
<td>15,749.64</td>
</tr>
<tr>
<td>No</td>
<td>Supplier</td>
<td>Description</td>
<td>Amount</td>
<td>Percentage</td>
<td>Amount</td>
<td>Total</td>
</tr>
<tr>
<td>----</td>
<td>----------</td>
<td>-------------</td>
<td>---------</td>
<td>------------</td>
<td>--------------</td>
<td>----------------</td>
</tr>
<tr>
<td>4</td>
<td>Kowe Eng works</td>
<td>Repairs of Assembly vehicles</td>
<td>30,952.00</td>
<td>100</td>
<td>Nil</td>
<td>30,952.00</td>
</tr>
<tr>
<td>5</td>
<td>Vislah Com.Ltd.</td>
<td>Supply of Furniture (Assembly Office Complex)</td>
<td>34,508</td>
<td>100</td>
<td>12,767</td>
<td>21,741.00</td>
</tr>
<tr>
<td>6</td>
<td>M/S Fekiop Ltd.</td>
<td>Supply of Air conditioners (Assembly Office Complex)</td>
<td>46,488.75</td>
<td>100</td>
<td>14,000.75</td>
<td>32,488.00</td>
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<tr>
<td>7</td>
<td>Everclean co. ltd.</td>
<td>Rehabilitation of DCE &amp; staff quarters</td>
<td>27,958.48</td>
<td>75</td>
<td>12,000</td>
<td>27,958.48</td>
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<tr>
<td>8</td>
<td>Mastech</td>
<td>Repair of office equipments</td>
<td>10,613.00</td>
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<td>5,000</td>
<td>10,613.00</td>
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<tr>
<td>9</td>
<td>M/s Crystal Elect. &amp; Const. Ltd.</td>
<td>Construction of Health Post at Sasekpe</td>
<td>40,000</td>
<td>46</td>
<td>10,000</td>
<td>12,022.11</td>
</tr>
<tr>
<td>10</td>
<td>Rolider</td>
<td>Community Deposits</td>
<td>7,365.00</td>
<td>100</td>
<td>Nil</td>
<td>7,365.00</td>
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<tr>
<td><strong>total</strong></td>
<td></td>
<td></td>
<td><strong>1,101,764.23</strong></td>
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<td><strong>775,242.11</strong></td>
<td><strong>326,522.12</strong></td>
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</table>
### Table: 17 Schedule for Payment / Commitments

<table>
<thead>
<tr>
<th>No.</th>
<th>Name of Contract or Name of Project</th>
<th>Contract Sum</th>
<th>% Completion</th>
<th>Payment to Date</th>
<th>Outstanding Bill</th>
<th>2014 Allocation</th>
<th>2015 Allocation</th>
<th>2016 Allocation</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Brodymen's Eng. Works Constructio of Assembly Complex (cert. 19 &amp;20)</td>
<td>806,000</td>
<td>100</td>
<td>687,705</td>
<td>118,295.8</td>
<td>68,295</td>
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<tr>
<td>2</td>
<td>AESL Consultancy Constructio of Assembly Complex consultancy fees (cert. no. 20)</td>
<td>48,360</td>
<td>100</td>
<td>0</td>
<td>48,360</td>
<td>48,360</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Messrs Proph Xp® Design &amp; Implementation of network tech system</td>
<td>49,519</td>
<td>80</td>
<td>33,769.36</td>
<td>15,749.64</td>
<td>15,749.64</td>
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<tr>
<td>4</td>
<td>Kowe Eng works Repairs of Assembly vehicles</td>
<td>30,952.00</td>
<td>100</td>
<td>15,000</td>
<td>30,952.00</td>
<td>15,952</td>
<td></td>
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</tr>
<tr>
<td>5</td>
<td>Vislah Ltd Supply of Furniture</td>
<td>34,508</td>
<td>100</td>
<td>12,767</td>
<td>21,741.00</td>
<td>21,741</td>
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<tr>
<td></td>
<td>Company Name</td>
<td>Project Description</td>
<td>Amount</td>
<td>Percentage</td>
<td>Allocation</td>
<td>Balance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>----------------------</td>
<td>----------------------------------------------</td>
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<td>------------</td>
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</tr>
<tr>
<td>6</td>
<td>Fekiop Ltd</td>
<td>Supply of Air conditioners (Assembly Office Complex)</td>
<td>46,488.75</td>
<td>100</td>
<td>14,000.75</td>
<td>32,488</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Everclean co. ltd.</td>
<td>Rehabilitation of DCE &amp; staff quarters</td>
<td>27,958.48</td>
<td>75</td>
<td>12,000</td>
<td>15,958.48</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Mastech</td>
<td>Repair of office equipment s</td>
<td>10,613.00</td>
<td>100</td>
<td>5,000</td>
<td>5,613</td>
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<tr>
<td>9</td>
<td>M/s Crystal Elect. &amp; Const. Ltd.</td>
<td>Construction of Health Post at Sasekpe</td>
<td>40,000</td>
<td>46</td>
<td>10,000</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Rolider</td>
<td>Community Deposits</td>
<td>7,365.00</td>
<td>100</td>
<td>Nil</td>
<td>7,365</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>1,101,764.23</strong></td>
<td></td>
<td><strong>904,242.11</strong></td>
<td><strong>325,545.12</strong></td>
<td><strong>261,522.12</strong></td>
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</tr>
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</table>
## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

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

### By Strategic Objective Summary

<table>
<thead>
<tr>
<th>Objective</th>
<th>In-Flows</th>
<th>Expenditure</th>
<th>Surplus / Deficit</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>0608</td>
<td>0</td>
<td>16,596</td>
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</tr>
<tr>
<td>0609</td>
<td>0</td>
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<td>0615</td>
<td>0</td>
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<td>0701</td>
<td>0</td>
<td>327,141</td>
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<td>0</td>
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<tr>
<td>0706</td>
<td>0</td>
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<td>0711</td>
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<td><strong>Grand Total</strong></td>
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## 2-year Summary Revenue Generation Performance 2012 / 2013

**In GHe**

<table>
<thead>
<tr>
<th>Revenue Item</th>
<th>2012 Actual Collection</th>
<th>Approved Budget 2013</th>
<th>Revised Budget 2013</th>
<th>Actual Collection 2013</th>
<th>Variance 2013</th>
<th>% Perf 2014</th>
<th>Projected 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Central Administration, Administration (Assembly Office), Central Tongu - Adidome</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>0.00</td>
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<td>0.00</td>
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<td>7,078.77</td>
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</tr>
<tr>
<td><strong>Taxes</strong></td>
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</tr>
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<td>9,885.00</td>
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<td>111 Taxes on income, property and capital gains</td>
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<td>3,835.00</td>
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<td>114 Taxes on goods and services</td>
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<td>0.00</td>
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<td>133 From other general government units</td>
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<tr>
<td>141 Property income [GFS]</td>
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<td>60,205.00</td>
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<tr>
<td>143 Fines, penalties, and forfeits</td>
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<td>22,400.00</td>
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<td>145 Miscellaneous and unidentified revenue</td>
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<td><strong>Grand Total</strong></td>
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<td></td>
</tr>
<tr>
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<td>5,066,067.17</td>
</tr>
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<td>MDA</td>
<td>2014</td>
<td>DACF</td>
<td>Central GoG</td>
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**Central Tongu District - Adidome**

*Monday, February 24, 2014*

*MTEF Budget Document*
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Central Tongu District - Adidome

Monday, February 24, 2014

MTEF Budget Document

Page 46
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

#### Amount (GHC)

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**Compensation of employees (GFS)**

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**Use of goods and services**

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**Use of goods and services**

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**Use of goods and services**

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**Use of goods and services**

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Central Tongu District - Adidome

MTEF Budget Document

*Monday, February 24, 2014*
# Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

**Objective**

<table>
<thead>
<tr>
<th>070103</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Promote coordination, harmonization and ownership of the development process</td>
<td>50,200</td>
</tr>
</tbody>
</table>

**National Strategy**

<table>
<thead>
<tr>
<th>010302</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.2 Institutionalize mutually agreed framework for development dialogue</td>
<td>37,600</td>
</tr>
</tbody>
</table>

## Output

<table>
<thead>
<tr>
<th>0001</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>provision of logistics for effective running of the administration</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

### Activity

<table>
<thead>
<tr>
<th>000001</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>procurement of office machinery</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

## Use of goods and services

<table>
<thead>
<tr>
<th>22101</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials - Office Supplies</td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210102</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Facilities, Supplies &amp; Accessories</td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>000002</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prompt payment of electricity bill</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

## Use of goods and services

<table>
<thead>
<tr>
<th>22101</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials - Office Supplies</td>
<td>8,900</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>2210107</th>
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</tr>
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<tbody>
<tr>
<td>Electrical Accessories</td>
<td>500</td>
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</table>

<table>
<thead>
<tr>
<th>22102</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>8,400</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210201</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electricity charges</td>
<td>8,400</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>000003</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prompt payment of water bill</td>
<td>Yr.1 Yr.2 Yr.3</td>
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<tr>
<td>1 1 1</td>
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## Use of goods and services

<table>
<thead>
<tr>
<th>22102</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>3,000</td>
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<table>
<thead>
<tr>
<th>2210202</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>1,200</td>
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<table>
<thead>
<tr>
<th>22103</th>
<th>2014</th>
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</thead>
<tbody>
<tr>
<td>General Cleaning</td>
<td>1,800</td>
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</table>

<table>
<thead>
<tr>
<th>2210301</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cleaning Materials</td>
<td>1,800</td>
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</table>

<table>
<thead>
<tr>
<th>000004</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>fuel for official vehicles</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
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</tbody>
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## Use of goods and services

<table>
<thead>
<tr>
<th>22105</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel - Transport</td>
<td>25,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210502</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance &amp; Repairs - Official Vehicles</td>
<td>12,000</td>
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</table>

<table>
<thead>
<tr>
<th>2210505</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Running Cost - Official Vehicles</td>
<td>9,600</td>
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</table>

<table>
<thead>
<tr>
<th>2210509</th>
<th>2014</th>
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</thead>
<tbody>
<tr>
<td>Other Travel &amp; Transportation</td>
<td>3,600</td>
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## National Strategy

<table>
<thead>
<tr>
<th>040205</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.2 Provide conducive working environment for civil servants</td>
<td>2,400</td>
</tr>
</tbody>
</table>

## Output

<table>
<thead>
<tr>
<th>0001</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>provision of logistics for effective running of the administration</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
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### Activity

<table>
<thead>
<tr>
<th>000005</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>payment of rent for office Accommodation</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
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## Use of goods and services

<table>
<thead>
<tr>
<th>22104</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rentals</td>
<td>2,400</td>
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</table>

<table>
<thead>
<tr>
<th>2210401</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Accommodations</td>
<td>2,400</td>
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## National Strategy

<table>
<thead>
<tr>
<th>0505104</th>
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</thead>
<tbody>
<tr>
<td>1.4 Implement capacity development interventions</td>
<td>10,200</td>
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## Output

<table>
<thead>
<tr>
<th>0002</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision of stationery and office equipments</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

### Activity

<table>
<thead>
<tr>
<th>000001</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement of stationery</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

## Use of goods and services

<table>
<thead>
<tr>
<th>22101</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials - Office Supplies</td>
<td>10,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210101</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printed Material &amp; Stationery</td>
<td>8,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210102</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Facilities, Supplies &amp; Accessories</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2210111</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Office Materials and Consumables</td>
<td>400</td>
</tr>
</tbody>
</table>

## Objective

<table>
<thead>
<tr>
<th>070201</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Ensure effective implementation of the Local Government Service Act</td>
<td>67,920</td>
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</table>

## National Strategy

<table>
<thead>
<tr>
<th>143112</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring</td>
<td>67,920</td>
</tr>
</tbody>
</table>

## Output

<table>
<thead>
<tr>
<th>0002</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds for sub-committee meetings</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

### Activity

<table>
<thead>
<tr>
<th>000001</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding of Sub-committee meetings</td>
<td>Yr.1 Yr.2 Yr.3</td>
</tr>
<tr>
<td>1 1 1</td>
<td></td>
</tr>
</tbody>
</table>

## Use of goods and services

<table>
<thead>
<tr>
<th>22109</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Services</td>
<td>67,920</td>
</tr>
</tbody>
</table>

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_**Central Tongu District - Adidome**_

_MTEF Budget Document_

_Monday, February 24, 2014_
## Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>2210904</td>
<td>Assembly Members Special Allow</td>
<td>4,560</td>
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<tr>
<td>2210905</td>
<td>Assembly Members Sittings All</td>
<td>63,360</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>070203</td>
<td>U. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</td>
<td>880</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07020302</td>
<td>U.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process</td>
<td>880</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22107</td>
<td>To prepare a comprehensive Annual composite budget for the by 2013</td>
<td>Yr.1</td>
<td>880</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>000102</td>
<td>Conduct stakeholder meetings</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>070206</td>
<td>To ensure efficient internal revenue generation and transparency in local resource management</td>
<td>5,880</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>07020602</td>
<td>To develop the capacity of the MMDAs towards effective revenue mobilisation</td>
<td>5,880</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22107</td>
<td>Revenue collection improved by five percent annually</td>
<td>Yr.1</td>
<td>5,880</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>000104</td>
<td>Organise training programme for Commissioned Revenue Collectors</td>
<td>20.0</td>
<td>24.0</td>
<td>28.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>070602</td>
<td>To mainstream development communication across the public sector and policy cycle</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07060203</td>
<td>To ensure effective implementation of the Development Communication Plans across MDAs and MMDAs</td>
<td>600</td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>22107</td>
<td>Ensure effective communication of development to the general public</td>
<td>Yr.1</td>
<td>600</td>
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<tr>
<td>000101</td>
<td>Development of a communication plan</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<td></td>
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</tr>
<tr>
<td>070201</td>
<td>To improve fiscal resource mobilisation</td>
<td>7,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07020101</td>
<td>To minimise revenue collection leakages</td>
<td>7,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22107</td>
<td>Pay realistic commission to Commissioned Revenue Collectors</td>
<td>Yr.1</td>
<td>7,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>000100</td>
<td>Timely release of money to Commissioned Collectors</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>General Expenses</td>
<td>7,500</td>
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</tr>
<tr>
<td>22106</td>
<td>Other Charges</td>
<td>7,500</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Institution</td>
<td>General Government of Ghana Sector</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>-------------</td>
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</tr>
<tr>
<td>Funding</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Code</td>
<td>2602</td>
<td>CF (MP)</td>
<td>Exec. &amp; leg. Organs (cs)</td>
<td>Total By Funding</td>
<td>70,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Organisation</td>
<td>2000101001</td>
<td>Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)</td>
<td>Volta</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Location Code</td>
<td>406100</td>
<td>North Tongu - Adidome</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Objective
- **1. Increase equitable access to and participation in education at all levels**
- **Total By Funding** | 70,000 |

### National Strategy
- **2.4. Improve the teaching of science, technology and mathematics in all basic schools**
- **Total By Funding** | 20,000 |

### Output

#### Financial assistance from MP Central Tongu to all categories of students
<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
<td>20,000</td>
</tr>
</tbody>
</table>

#### General Expenses
- **Total By Funding** | 20,000 |

#### Non Financial Assets
- **Total By Funding** | 50,000 |

### Activity

#### MPs bursaries to selected students at all levels of education
- **Total By Funding** | 20,000 |

### Miscellaneous other expense
- **Total By Funding** | 20,000 |

### General Expenses
- **Total By Funding** | 20,000 |

### Tuition Fees
- **Total By Funding** | 20,000 |

### Development of Physical Infrastructure at Mafi Kumase new market
- **Total By Funding** | 50,000 |

### Construction of drains at the market
- **Total By Funding** | 50,000 |

### Fixed Assets
- **Other structures** | 50,000 |
- **Markets** | 50,000 |
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
<th>Amount (GH¢)</th>
<th>Total By Funding</th>
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</thead>
<tbody>
<tr>
<td>Function Code</td>
<td>12601</td>
<td>Exec. &amp; leg. Organs (cs)</td>
<td>525,300</td>
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<tr>
<td>Organisation</td>
<td>2000101001</td>
<td>Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta</td>
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<tr>
<td>Location Code</td>
<td>0406100</td>
<td>North Tongu - Adidome</td>
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</table>

**Use of goods and services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Improve efficiency and competitiveness of MSMEs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Support smaller firms to build capacity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Support to the Rural Enterprise Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Assistance to the Business Advisory Centre for sensitisation on best business practice for SMEs</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>450</td>
</tr>
<tr>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
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<td>300</td>
<td></td>
</tr>
<tr>
<td>2210701</td>
<td>Training Materials</td>
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<tr>
<td>2210708</td>
<td>Refreshments</td>
<td>75</td>
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<tr>
<td>22108</td>
<td>Consulting Services</td>
<td>150</td>
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<tr>
<td>2210801</td>
<td>Local Consultants Fees</td>
<td>150</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Improve agricultural productivity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Equi and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Honour hardworking farmers on National Farmers Day</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Procure items for awards</td>
<td>200</td>
<td>200</td>
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</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
<td>200</td>
<td>200</td>
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</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
<td>200</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Reverse forest and land degradation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Facilitate logs importation from exporting African countries to improve resource availability for the timber industry</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Sensitization programmes on the negative effects of bush fire</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Organise bush fire prevention for a in selected communities in the district by Fire Service</td>
<td>800</td>
<td>800</td>
<td>800</td>
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<tr>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
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<tr>
<td>2210711</td>
<td>Public Education &amp; Sensitization</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
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<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Provide adequate and reliable power to meet the needs of Ghanaians and for export</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Facilitate access to grid for waste-to-energy power plants</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>2. Facilitate the provision of street light for rural communities in the district</td>
<td></td>
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</tr>
<tr>
<td>3. Assist communities with street lights</td>
<td>7,500</td>
<td>7,500</td>
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</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
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</tr>
<tr>
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<td>Electrical Accessories</td>
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<table>
<thead>
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<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Minimize the impact of and develop adequate response strategies to disasters.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Strengthen institutions to enforce building and planning laws within urban settlements and rural areas</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Minimise the impact of disaster</td>
<td>600</td>
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<td>600</td>
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<tr>
<td>22101</td>
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Central Tongu District - Adidome

Monday, February 24, 2014

MTEF Budget Document

Page 51
BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity 000001 Public sensitisation on building regulations(Bye-laws) 1.0 1.0 1.0

Use of goods and services

22107 Training - Seminars - Conferences 600
221071 Public Education & Sensitization 600

National Strategy 000105 6. Review and modernise building codes

Output 0001 Minimise the impact of disaster

Yr.1 Yr.2 Yr.3 200

Activity 000002 Review of the building regulations of the district 1.0 1.0 1.0

Use of goods and services

22101 Materials - Office Supplies 200
2210101 Printed Material & Stationery 200

Objective 000101 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission

National Strategy 0001011 1.1. Intensify behavioural change strategies especially for high risk groups

Output 0001 Intensity public education for most at risk population

Yr.1 Yr.2 Yr.3 500

Activity 000001 Create awareness through radio programmes 1.0 1.0 1.0

Use of goods and services

22102 Utilities 500
2210203 Telecommunications 500

National Strategy 0001012 1.2. Promote safe sex practices

Output 0002 Intensity public education for most at risk population

Yr.1 Yr.2 Yr.3 900

Activity 000002 Distribute Condoms for most ar risk population 1.0 1.0 1.0

Use of goods and services

22101 Materials - Office Supplies 900
2210104 Medical Supplies 900

National Strategy 0001017 1.7. Develop and implement National Behavioural Change Communication Strategy

Output 0004 Monitor the implementation of HIV/AIDS programmes across the district

Yr.1 Yr.2 Yr.3 1,040

Activity 000001 Monitoring the activities of implementing agencies across the district 1.0 1.0 1.0

Use of goods and services

22101 Materials - Office Supplies 720
2210101 Printed Material & Stationery 400
22105 Travel - Transport 320
2210503 Fuel & Lubricants - Official Vehicles 320

Activity 000002 Submission of quarterly report Ghana AIDS/HIV Commission 1.0 1.0 1.0

Use of goods and services

22105 Travel - Transport 320
2210503 Fuel & Lubricants - Official Vehicles 320

National Strategy 0001103 1.8. Develop and implement National HIV and AIDS Strategic Plan

Output 0001 Integrate HIV/AIDS issues into Programme of Action and Annual Action Plans

Yr.1 Yr.2 Yr.3 2,080

Activity 000001 Review of the District Medium Term Development Plan 1.0 1.0 1.0

Use of goods and services

22101 Materials - Office Supplies 2,080
2210101 Printed Material & Stationery 1,840
2210103 Refreshment Items 1,200
2210113 Feeding Cost 240
22105 Travel - Transport 240

Central Tongu District - Adidome

Monday, February 24, 2014

MTEF Budget Document
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

**National Strategy**

**Objective 1.11.** Develop and implement workplace HIV and AIDS policy

**Output 0003.** Review and implement workplace HIV/AIDS policy

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
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<tr>
<td>Yr.3</td>
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</table>

**Activity 000001.** Review the HIV/AIDS workplace policy

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>2210503</td>
</tr>
</tbody>
</table>

**National Strategy**

**Objective 1.12.** Increase EPA presence in the districts

**Output 0004.** Enhance the capacity of staff

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
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<td>Yr.2</td>
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<tr>
<td>Yr.3</td>
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</table>

**Activity 000002.** Re-print the HIV/AIDS workplace policy

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
</tr>
</tbody>
</table>

**Objective 1.4.** Implement capacity development interventions

**National Strategy**

**Output 0002.** Procurement of computers & Accessories, Photocopiers

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
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<tr>
<td>Yr.3</td>
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</table>

**Activity 000002.** In-service training of staff

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>22107</td>
</tr>
</tbody>
</table>

**Objective 1.3.** Strengthen existing sub-district structures to ensure effective operation

**National Strategy**

**Output 0001.** Strengthen the sub-district structures in the district

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
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<tr>
<td>Yr.3</td>
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</table>

**Activity 000003.** Financial support to the sub-district structures

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
</tr>
</tbody>
</table>

**Objective 1.5.** Ensure effective implementation of the Local Government Service Act

**National Strategy**

**Output 0004.** Strengthen the sub-district structures in the district

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
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<td></td>
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<tr>
<td>Yr.2</td>
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</tr>
<tr>
<td>Yr.3</td>
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</table>

**Activity 000003.** Financial support to the sub-district structures

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
</tr>
</tbody>
</table>

**Objective 1.6.** Integrate and institutionalize district level planning and budgeting through participatory process at all levels

**National Strategy**

**Output 0004.** Revisit IGF Sources

<table>
<thead>
<tr>
<th>Year</th>
<th>1</th>
<th>2</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
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<tr>
<td>Yr.2</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Yr.3</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Activity 000004.** Revisit IGF Sources

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
</tr>
</tbody>
</table>
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

### Output 0001
**To prepare a comprehensive of Annual composite budget for the by 2013**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
<td>380</td>
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</table>

### Activity 000001
**Collect data on Artisans**

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<thead>
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<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tr>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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</tr>
</tbody>
</table>

### Use of goods and services
- 22101 Materials - Office Supplies
- 2210101 Printed Material & Stationery
- 22105 Travel - Transport
- 2210503 Fuel & Lubricants - Official Vehicles
- 22108 Consulting Services
- 2210802 External Consultants Fees

### Objective 070205
**15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>800</td>
<td>800</td>
</tr>
</tbody>
</table>

### National Strategy 070205
**1. Review laws governing decentralization and local Government to remove inconsistencies**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>800</td>
<td>800</td>
</tr>
</tbody>
</table>

### Output 0001
**Provide office accommodation for DA & Decentralised Department**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>1.0</td>
<td>1.0</td>
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</table>

### Activity 000001
**Advertise for procurement of contractor for external works of DA office complex**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>800</td>
</tr>
</tbody>
</table>

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

### Objective 070903
**13. Increase national capacity to ensure safety of life and property**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
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<tbody>
<tr>
<td></td>
<td>8,240</td>
<td></td>
<td>8,240</td>
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</table>

### National Strategy 070903
**3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies**

<table>
<thead>
<tr>
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<tr>
<td></td>
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### Output 0001
**Provide Office accommodation for the Police Service**

<table>
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<tr>
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<th>Yr.3</th>
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<tr>
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### Activity 000002
**Assistance to NADMO Office for relief items**

<table>
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<th>Yr.3</th>
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<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>8,240</td>
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</table>

### Use of goods and services
- 22101 Materials - Office Supplies
- 2210101 Printed Material & Stationery
- 2210104 Medical Supplies
- 22105 Travel - Transport
- 2210503 Fuel & Lubricants - Official Vehicles

### Objective 201020
**1. Improve agricultural productivity**

<table>
<thead>
<tr>
<th>Yr.1</th>
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<th>Yr.3</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</tr>
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</table>

### National Strategy 201020
**1.8. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>7,300</td>
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### Output 0001
**Honour hardworking farmers on National Farmers Day**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tr>
<td></td>
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### Activity 000002
**Procure items for awards**

<table>
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<tr>
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### Miscellaneous other expense
- 28210 General Expenses
- 2821022 National Awards

### Non Financial Assets

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<tr>
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### Objective 201020
**1. Improve fiscal resource mobilization**

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<th>Yr.3</th>
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<tr>
<td></td>
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### National Strategy 201020
**1.1 Minimise revenue collection leakages**

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<tbody>
<tr>
<td></td>
<td></td>
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### Output 0001
**Procurement of 1no Revenue Van**

<table>
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<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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### Activity 000001
**Procurement of 1no Revenue Van**

<table>
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<th>Yr.3</th>
<th>Total</th>
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<tr>
<td></td>
<td>1.0</td>
<td>1.0</td>
<td>45,000</td>
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</table>

### Fixed Assets
- 31121 Transport - equipment
- 3112101 Vehicle

### National Strategy 201020
**2.4 Guarantee and protect security of investment as well as personal security**

<table>
<thead>
<tr>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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**Central Tongu District - Adidome**

**MTEF Budget Document**

**Monday, February 24, 2014**

**Page 54**
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

<table>
<thead>
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<tbody>
<tr>
<td>0022</td>
<td>Development of Physical Infrastructure at Mafi Kumase new market</td>
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<td>1</td>
<td>1</td>
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<table>
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<th>Yr.3</th>
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<td>Construction of 3No market sheds</td>
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<table>
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<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31113</td>
<td>Other structures</td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>3111304</td>
<td>Markets</td>
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<td></td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>000101</td>
<td>Improve efficiency and competitiveness of MSMEs</td>
<td></td>
<td></td>
<td></td>
<td>8,900</td>
</tr>
<tr>
<td>000102</td>
<td>Provide incentives to MSMEs in all PPPs and local content arrangements</td>
<td></td>
<td></td>
<td></td>
<td>8,900</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>000101</td>
<td>Support to the Rural Enterprise Project</td>
<td></td>
<td></td>
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<table>
<thead>
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<th>Yr.2</th>
<th>Yr.3</th>
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<tbody>
<tr>
<td>000002</td>
<td>Support to the Rural Technology Facility</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>8,900</td>
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</table>

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>31112</td>
<td>Other machinery - equipment</td>
<td></td>
<td></td>
<td></td>
<td>8,900</td>
</tr>
<tr>
<td>3112205</td>
<td>Other Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td>8,400</td>
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<tr>
<td>31131</td>
<td>Infrastructure assets</td>
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<td></td>
<td></td>
<td>500</td>
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<tr>
<td>3113160</td>
<td>WIP - Furniture &amp; Fittings</td>
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<table>
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<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>000101</td>
<td>Improve agricultural productivity</td>
<td></td>
<td></td>
<td></td>
<td>10,800</td>
</tr>
<tr>
<td>000102</td>
<td>Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment</td>
<td></td>
<td></td>
<td></td>
<td>10,800</td>
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</table>

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>000101</td>
<td>Streamline land acquisition to promote commercial farming</td>
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<table>
<thead>
<tr>
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<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td>000002</td>
<td>Identify suitable locations for the creation of land banks</td>
<td>1.0</td>
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<thead>
<tr>
<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>31111</td>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
<td>10,800</td>
</tr>
<tr>
<td>3111101</td>
<td>Buildings</td>
<td></td>
<td></td>
<td></td>
<td>10,800</td>
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<table>
<thead>
<tr>
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<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
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<tbody>
<tr>
<td>000101</td>
<td>Ensure effective implementation of the Local Government Service Act</td>
<td></td>
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<td></td>
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<tr>
<td>000102</td>
<td>Strengthen existing sub-district structures to ensure effective operation</td>
<td></td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
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<th>Description</th>
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<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td>000101</td>
<td>Strengthen the sub-district structures in the district</td>
<td></td>
<td></td>
<td></td>
<td>500</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000002</td>
<td>Provision of logistics for the Offices</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31122</td>
<td>Other machinery - equipment</td>
<td></td>
<td></td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>3112203</td>
<td>Server (Computing)</td>
<td></td>
<td></td>
<td></td>
<td>500</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000101</td>
<td>Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</td>
<td></td>
<td></td>
<td></td>
<td>88,800</td>
</tr>
<tr>
<td>000102</td>
<td>Review and implement the National Decentralization Policy and Strategic Plan</td>
<td></td>
<td></td>
<td></td>
<td>40,800</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000101</td>
<td>Improve security at DCE's residence</td>
<td></td>
<td></td>
<td></td>
<td>40,800</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000001</td>
<td>Provision of security fence at Residency</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>30,800</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31111</td>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
<td>30,800</td>
</tr>
<tr>
<td>3111103</td>
<td>Bungalows/Palace</td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>31122</td>
<td>Other machinery - equipment</td>
<td></td>
<td></td>
<td></td>
<td>800</td>
</tr>
<tr>
<td>3112201</td>
<td>Plant &amp; Equipment</td>
<td></td>
<td></td>
<td></td>
<td>800</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000002</td>
<td>Improvement in electrical instalations at DCE's residence</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>10,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31111</td>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
</tr>
<tr>
<td>3111103</td>
<td>Bungalows/Palace</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>000101</td>
<td>Review laws governing decentralization and local Government to remove inconsistencies</td>
<td></td>
<td></td>
<td></td>
<td>48,000</td>
</tr>
</tbody>
</table>

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**Central Tongu District - Adidome**

**MTEF Budget Document**

**Monday, February 24, 2014**

**Page 55**
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

#### Fixed Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other machinery - equipment</td>
<td>48,000</td>
<td></td>
<td></td>
<td>48,000</td>
</tr>
<tr>
<td>Other Capital Expenditure</td>
<td>48,000</td>
<td></td>
<td></td>
<td>48,000</td>
</tr>
<tr>
<td>Infrastructure assets</td>
<td>20,000</td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>Furniture &amp; Fittings</td>
<td>20,000</td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
</tbody>
</table>

#### Objective

<table>
<thead>
<tr>
<th>Description</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance the capacity of staff</td>
<td>42,240</td>
</tr>
</tbody>
</table>

#### National Strategy

<table>
<thead>
<tr>
<th>Description</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement capacity development interventions</td>
<td>42,240</td>
</tr>
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#### Output

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide office accommodation for the Police Service</td>
<td>68,000</td>
<td></td>
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<td>68,000</td>
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#### Activity

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furnishing of New Office Complex</td>
<td>48,000</td>
<td></td>
<td></td>
<td>48,000</td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procure contractor for Police Station construction</td>
<td>68,000</td>
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<td>68,000</td>
</tr>
</tbody>
</table>

### Amount (GH₵)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Funding Code</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td>14009</td>
<td>20,000</td>
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</table>

<table>
<thead>
<tr>
<th>Institution</th>
<th>Funding Code</th>
<th>Total By Funding</th>
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<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td>14009</td>
<td>42,240</td>
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</table>

### Use of Goods and Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsoring staff for training in their field of speciality</td>
<td>42,240</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training - Seminars - Conferences</td>
<td>42,240</td>
</tr>
<tr>
<td>Staff Development</td>
<td>42,240</td>
</tr>
</tbody>
</table>

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Central Tongu District - Adidome

MTEF Budget Document

Monday, February 24, 2014

Page 56
| Total Cost Centre | 2,811,137 |

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

**2014**
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>11001 Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>70912 Primary education</td>
</tr>
<tr>
<td>Organisation</td>
<td>Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta</td>
</tr>
<tr>
<td>Location Code</td>
<td>406100 North Tongu - Adidome</td>
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| Total By Funding | 365,376 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>600103</th>
<th>Bridge gender gap in access to education</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>600101</td>
<td>Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Feed pupils of selected Primary schools</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>School Feeding programme</td>
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</table>

| Use of goods and services | 295,376 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>600101</th>
<th>Increase equitable access to and participation in education at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>600101</td>
<td>Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Provide classroom facilities for kindergartens in the district</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Procure contractors for the construction of 3No KGs in the district</td>
</tr>
</tbody>
</table>

| Non Financial Assets | 70,000 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>600101</th>
<th>Increase equitable access to and participation in education at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>600101</td>
<td>Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Improve on the physical infrastructure for basic schools</td>
</tr>
<tr>
<td>Activity</td>
<td>000002</td>
<td>Procure Contractor for the Construction of 5No three unit classroom block</td>
</tr>
</tbody>
</table>

| Non Financial Assets | 244,708 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>600101</th>
<th>Increase equitable access to and participation in education at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>600101</td>
<td>Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Provide Library facility in the district</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
<td>Construction of Library at Adidome (MP)</td>
</tr>
</tbody>
</table>

| Fixed Assets | 100,000 |

| Fixed Assets | 144,708 |

| Fixed Assets | 100,000 |

Central Tongu District - Adidome

Monday, February 24, 2014

MTEF Budget Document

Page 58
<table>
<thead>
<tr>
<th>Institution</th>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Code</td>
<td>12603</td>
<td>DDF (Assembly)</td>
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<tr>
<td>Organisation</td>
<td>2000302002</td>
<td>Central Tongu District - Adidome_Education, Youth and Sports_Education_Primary_Volta</td>
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<tr>
<td>Location Code</td>
<td>0406100</td>
<td>North Tongu - Adidome</td>
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<td>Total By Funding</td>
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### Amount (GH¢)

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<tr>
<th>Function Code</th>
<th>70912</th>
<th>Primary education</th>
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<tr>
<td>Location Code</td>
<td>0406100</td>
<td>North Tongu - Adidome</td>
</tr>
<tr>
<td>Other expense</td>
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#### Objective

<table>
<thead>
<tr>
<th>060103</th>
<th>13. Bridge gender gap in access to education</th>
</tr>
</thead>
<tbody>
<tr>
<td>6010301</td>
<td>2.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas</td>
</tr>
</tbody>
</table>

#### National Strategy

<table>
<thead>
<tr>
<th>060103</th>
<th>13. Bridge gender gap in access to education</th>
</tr>
</thead>
<tbody>
<tr>
<td>6010301</td>
<td>2.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas</td>
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</tbody>
</table>

#### Output

<table>
<thead>
<tr>
<th>0002</th>
<th>Support to students at various levels of education</th>
</tr>
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<tr>
<td>0003</td>
<td>Support for Best teacher awards</td>
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#### Activity

<table>
<thead>
<tr>
<th>000001</th>
<th>Scholarships-Bursaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>000002</td>
<td>Best Awards</td>
</tr>
<tr>
<td>000002</td>
<td>Procure Contractor for the Construction of 5No three unit classroom block</td>
</tr>
</tbody>
</table>

### Institution

<table>
<thead>
<tr>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Code</td>
<td>14009</td>
</tr>
<tr>
<td>Organisation</td>
<td>2000302002</td>
</tr>
<tr>
<td>Location Code</td>
<td>0406100</td>
</tr>
<tr>
<td>Total By Funding</td>
<td></td>
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</tbody>
</table>

#### Amount (GH¢)

<table>
<thead>
<tr>
<th>Function Code</th>
<th>70912</th>
<th>Primary education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location Code</td>
<td>0406100</td>
<td>North Tongu - Adidome</td>
</tr>
</tbody>
</table>

#### Objective

<table>
<thead>
<tr>
<th>060101</th>
<th>11. Increase equitable access to and participation in education at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>6010101</td>
<td>1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</td>
</tr>
</tbody>
</table>

#### National Strategy

<table>
<thead>
<tr>
<th>060101</th>
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</tr>
</thead>
<tbody>
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</tr>
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</table>

#### Output

<table>
<thead>
<tr>
<th>0001</th>
<th>Improve on the physical infrstructure for basic schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>0003</td>
<td>Provide Library facility in the district</td>
</tr>
</tbody>
</table>

#### Activity

<table>
<thead>
<tr>
<th>000001</th>
<th>Procure consultancy</th>
</tr>
</thead>
<tbody>
<tr>
<td>000002</td>
<td>Procure Contractor for the Construction of 5No three unit classroom block</td>
</tr>
<tr>
<td>000003</td>
<td>Rehabilitation of Kpoviadzi Community Library</td>
</tr>
</tbody>
</table>

### Institution

<table>
<thead>
<tr>
<th>01</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Code</td>
<td>14009</td>
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#### National Strategy

<table>
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#### Output

<table>
<thead>
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#### Activity

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<td>000003</td>
<td>Rehabilitation of Kpoviadzi Community Library</td>
</tr>
</tbody>
</table>
BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

<table>
<thead>
<tr>
<th>Total Cost Centre</th>
<th>1,062,054</th>
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Monday, February 24, 2014
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tr>
<td>Funding</td>
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### Total By Funding

| Amount (GHC) | 4,500 |

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
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#### Other expense

<table>
<thead>
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</table>

#### Miscellaneous other expense

<table>
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<tr>
<th>Objective</th>
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**Monday, February 24, 2014**

**Central Tongu District - Adidome**

*MTEF Budget Document*
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>IGF-Retained</td>
</tr>
<tr>
<td>Function Code</td>
<td>General Medical services (IS)</td>
</tr>
<tr>
<td>Organisation</td>
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</tr>
<tr>
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<table>
<thead>
<tr>
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</table>

### Total By Funding

<table>
<thead>
<tr>
<th>Use of goods and services</th>
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</table>

**Objective 1.6**
- Ensure efficient internal revenue generation and transparency in local resource management

**National Strategy**
- E.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts

#### Output

**Objective 1.6.1**
- Ensure the replication of DSDA II and other best practice database initiatives in all districts

**Activity 000003**
- Carry out Public education on the need to pay property tax

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Output 000002**
- Revised data on Property valuation list for major towns in the district

**Activity 000001**
- Train some staff on the use of the bill generating software

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Objective 1.6.2**
- Continuous capacity building for staff towards effective revenue mobilisation

**Output 000002**
- Developed/Procure a software for generating bills for ratepayers

**Activity 000002**
- Distribute bills to all property owners in the district

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Non Financial Assets**

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>360</th>
</tr>
</thead>
</table>

**Objective 1.6.3**
- Train some staff on the use of the bill generating software

**National Strategy**
- E.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts

**Activity 000001**
- Train some staff on the use of the bill generating software

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Objective 1.6.4**
- Develop and distribute a software for generating bills for ratepayers

**National Strategy**
- E.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts

**Output 000002**
- Developed/Procure a software for generating bills for ratepayers

**Activity 000002**
- Distribute bills to all property owners in the district

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Objective 1.6.5**
- Improve the capacity of staff towards effective revenue mobilisation

**National Strategy**
- E.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts

**Output 000002**
- Developed/Procure a software for generating bills for ratepayers

**Activity 000002**
- Distribute bills to all property owners in the district

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles

**Objective 1.6.6**
- Ensure efficient internal revenue generation and transparency in local resource management

**National Strategy**
- E.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts

**Output 000002**
- Developed/Procure a software for generating bills for ratepayers

**Activity 000002**
- Distribute bills to all property owners in the district

**Use of goods and services**

- **22101** Materials - Office Supplies
  - 2210103 Refreshment Items
  - 22105 Travel - Transport

- **2210503** Fuel & Lubricants - Official Vehicles
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>General Medical services (IS)</td>
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<tr>
<td>Function Code</td>
<td>70071</td>
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<tr>
<td>Organisation</td>
<td>Central Tongu District - Adidome Health Office of District Medical Officer of Health, Volta</td>
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<tr>
<td>Location Code</td>
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</table>

**Total By Funding**: 61,400

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4. Strengthen health promotion, prevention and rehabilitation</td>
</tr>
<tr>
<td>Output</td>
<td>Increase home base care for the poor and vulnerable</td>
</tr>
<tr>
<td>Activity</td>
<td>Support to the District Health Directorates for various National Immunisation Day</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>9,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4. Scale-up community- and home-based management of selected diseases</td>
</tr>
<tr>
<td>Output</td>
<td>Increase home base care for the poor and vulnerable</td>
</tr>
<tr>
<td>Activity</td>
<td>Sponsor more community health nurses</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>7,000</td>
</tr>
</tbody>
</table>

### Other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4. Strengthen health promotion, prevention and rehabilitation</td>
</tr>
<tr>
<td>Output</td>
<td>Increase home base care for the poor and vulnerable</td>
</tr>
<tr>
<td>Activity</td>
<td>Support to the District Health Directorates for various National Immunisation Day</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>9,000</td>
</tr>
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</table>

### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>4. Improve governance and strengthen efficiency and effectiveness in health service delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4. Strengthen health promotion, prevention and rehabilitation</td>
</tr>
<tr>
<td>Output</td>
<td>Increase home base care for the poor and vulnerable</td>
</tr>
<tr>
<td>Activity</td>
<td>Support to the District Health Directorates for various National Immunisation Day</td>
</tr>
<tr>
<td>Use of goods and services</td>
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</table>

### Fixed Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>6. Ensure efficient internal revenue generation and transparency in local resource management</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>6. Ensure the replication of DSDA II and other best practice database initiatives in all districts</td>
</tr>
<tr>
<td>Output</td>
<td>Revised data on Property valuation list for major towns in the district</td>
</tr>
<tr>
<td>Activity</td>
<td>Contract the Land Valuation Unit to revise the Property list for major towns in the district</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>19,000</td>
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### Miscellaneous other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4. Strengthen health promotion, prevention and rehabilitation</td>
</tr>
<tr>
<td>Output</td>
<td>Increase home base care for the poor and vulnerable</td>
</tr>
<tr>
<td>Activity</td>
<td>Support to the District Health Directorates for various National Immunisation Day</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>9,000</td>
</tr>
</tbody>
</table>

### General government of Ghana Sector

- **Central Tongu District - Adidome Health Office of District Medical Officer of Health, Volta**
- **Organisation**: Central Tongu District - Adidome Health Office of District Medical Officer of Health, Volta
- **Location Code**: 0406100 - North Tongu - Adidome

**Monday, February 24, 2014**

**MTEF Budget Document**

**Central Tongu District - Adidome**

**Page 63**
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

### Output 0002
**Develop a software for generating bills for ratepayers**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>1</td>
</tr>
<tr>
<td>Yr.2</td>
<td>1</td>
</tr>
<tr>
<td>Yr.3</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
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### Activity 000001
**Procure a software for generating bills for property owners**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>1</td>
</tr>
<tr>
<td>Yr.2</td>
<td>1</td>
</tr>
<tr>
<td>Yr.3</td>
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</tr>
<tr>
<td>Total</td>
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### Fixed Assets

<table>
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<td>Dwellings</td>
<td>800</td>
</tr>
<tr>
<td>WIP - Consultancy Fees</td>
<td>800</td>
</tr>
<tr>
<td>Other machinery - equipment</td>
<td>9,000</td>
</tr>
<tr>
<td>Server (Computing)</td>
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</tr>
</tbody>
</table>

### Non Financial Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td>25,000</td>
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<tr>
<td>General Medical Services (IS)</td>
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</tr>
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<td>North Tongu - Adidome</td>
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### total By Funding

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
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</thead>
<tbody>
<tr>
<td>General Medical Services (IS)</td>
<td>25,000</td>
</tr>
<tr>
<td>Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta</td>
<td>25,000</td>
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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
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### Location Code

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>North Tongu - Adidome</td>
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### Objective 000002
**Increase home base care for the poor and vulnerable**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>1</td>
</tr>
<tr>
<td>Yr.2</td>
<td>1</td>
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<tr>
<td>Yr.3</td>
<td>1</td>
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<tr>
<td>Total</td>
<td>25,000</td>
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### Activity 000002
**Construction of CHPS in remote communities**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>1</td>
</tr>
<tr>
<td>Yr.2</td>
<td>1</td>
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<tr>
<td>Yr.3</td>
<td>1</td>
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<tr>
<td>Total</td>
<td>25,000</td>
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### Fixed Assets

<table>
<thead>
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<th>Amount (GH¢)</th>
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<td>Non residential buildings</td>
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<td>Clinics</td>
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### Total Cost Centre

<table>
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**Monday, February 24, 2014**

Central Tongu District - Adidome

MTEF Budget Document

Page 64
<table>
<thead>
<tr>
<th>Institution</th>
<th>01 General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>11001 Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>70740 Public health services</td>
</tr>
<tr>
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<td>2000402001 Central Tongu District - Adidome Health_Environmental Health Unit__Volta</td>
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<tr>
<td>Location Code</td>
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**Total By Funding** 72,488

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<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Compensation of Employees</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Compensation of Employees</th>
</tr>
</thead>
</table>

- **Compensation of employees [GFS]** 72,488
- **Wages and Salaries**
  - 21110 Established Position 72,488
  - 2111001 Established Post 72,488
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
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<td>Function Code</td>
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<tr>
<td>Organisation</td>
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<td>Location Code</td>
<td>0406100 - North Tongu - Adjidome</td>
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</table>

**Total By Funding:** 8,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>3. Accelerate the provision and improve environmental sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>3.1. Improve the treatment and disposal of wastewater in major towns and cities (MMDOAs)</td>
</tr>
<tr>
<td>Output</td>
<td>Procure tools, equipments and disinfectant</td>
</tr>
<tr>
<td>Activity</td>
<td>Purchase of tools, equipments and disinfectants</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
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<td>6,000</td>
<td>6,000</td>
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**Use of goods and services:** 7,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>3. Accelerate the provision and improve environmental sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>3.8. Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities</td>
</tr>
<tr>
<td>Output</td>
<td>Dislodging of full-up public Latrines</td>
</tr>
<tr>
<td>Activity</td>
<td>Dislodging of full-up public toilets in the district</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Non Financial Assets:** 1,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>3.11. Develop M&amp;E system for effective monitoring of environmental sanitation services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>3.1. Develop M&amp;E system for effective monitoring of environmental sanitation services.</td>
</tr>
<tr>
<td>Output</td>
<td>Provision of water and hanging hooks at Adidome slaughter house</td>
</tr>
<tr>
<td>Activity</td>
<td>Connect water and Provide hanging hooks for slaughter house</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
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<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>07074</td>
</tr>
<tr>
<td>Organisation</td>
<td>Central Tongu District - Adidome Environmental Health Unit, Volta</td>
</tr>
<tr>
<td>Location Code</td>
<td>406100</td>
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</table>

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>051103</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>5110301</td>
</tr>
<tr>
<td>Output</td>
<td>0008</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
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</thead>
<tbody>
<tr>
<td>General Cleaning</td>
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</tr>
<tr>
<td>Contract Cleaning Service Charges</td>
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#### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>5110301</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of goods and services</th>
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</thead>
<tbody>
<tr>
<td>General Cleaning</td>
<td>106,000</td>
</tr>
<tr>
<td>Contract Cleaning Service Charges</td>
<td>106,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
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</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>5110301</td>
</tr>
<tr>
<td>Output</td>
<td>0004</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>8,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>8,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>051103</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>5110301</td>
</tr>
<tr>
<td>Output</td>
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</tr>
<tr>
<td>Activity</td>
<td>000001</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>40,000</th>
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<tbody>
<tr>
<td>Land</td>
<td>8,000</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>051103</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>5110301</td>
</tr>
<tr>
<td>Output</td>
<td>0003</td>
</tr>
<tr>
<td>Activity</td>
<td>000001</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>40,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non residential buildings</td>
<td>40,000</td>
</tr>
<tr>
<td>Slaughter House</td>
<td>40,000</td>
</tr>
</tbody>
</table>

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**Monday, February 24, 2014**

Central Tongu District - Adidome

MTEF Budget Document
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>DDF</td>
</tr>
<tr>
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<td>Central Tongu District - Adidome _Health_Environmental Health Unit__Volta</td>
</tr>
<tr>
<td>Location Code</td>
<td>0406100  North Tongu - Adidome</td>
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</table>

<table>
<thead>
<tr>
<th>Amount (GHS)</th>
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</thead>
<tbody>
<tr>
<td>Total By Funding</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>13. Accelerate the provision and improve environmental sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>2.5 Strengthen Public-Private and NGO Partnerships in water provision</td>
</tr>
<tr>
<td>Output</td>
<td>Provision of potable water to selected community</td>
</tr>
<tr>
<td>Activity</td>
<td>Drilling of 6No borehole in selected communities.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31131</td>
<td>Infrastructure assets</td>
</tr>
<tr>
<td>3113110</td>
<td>Water Systems</td>
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</table>

| Total Cost Centre | 358,488 |
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

#### Amount (GHC)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Funding</th>
<th>Function Code</th>
<th>Organisation</th>
<th>Location Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td>Central GoG</td>
<td>Agriculture cs</td>
<td>Central Tongu District - Adidome_Agriculture_Volta</td>
<td>North Tongu - Adidome</td>
</tr>
</tbody>
</table>

#### Compensations of employees (GFS)

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>000000</td>
<td>Compensation of Employees</td>
<td>1</td>
<td>0.0</td>
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</tbody>
</table>

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>000000</td>
<td></td>
<td>1</td>
<td>1.0</td>
</tr>
</tbody>
</table>

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#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001101</td>
<td>To enhance the adoption of improved technologies by small holder farmers, to increase yield of maize, cassava and yam by 30%</td>
<td>1.0</td>
</tr>
</tbody>
</table>

---

#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001102</td>
<td>To facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment</td>
<td>1</td>
</tr>
</tbody>
</table>

---

#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001103</td>
<td>Intensify the use of mass communication systems and electronic media extension delivery (radio prog., Information van, posters etc)</td>
<td>1.0</td>
</tr>
</tbody>
</table>

---

#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001104</td>
<td>Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members</td>
<td>1</td>
</tr>
</tbody>
</table>

---

#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001105</td>
<td>Disseminate extension information through FBOs</td>
<td>1.0</td>
</tr>
</tbody>
</table>

---

#### Use of goods and services

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>001106</td>
<td></td>
<td>1.0</td>
</tr>
</tbody>
</table>
### National Strategy

**2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels.**

**Output**

- **To reduce post-harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Train producers, processors and marketers in post-harvest handling</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Use of goods and services**

- **Materials - Office Supplies**
  - 1,000
- **Printed Material & Stationery**
  - 100
- **Refreshment Items**
  - 675
- **Training - Seminars - Conferences**
  - 225
- **Training Materials**
  - 225

### National Strategy

**2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of management, pollination and fertilization).**

**Output**

- **To reduce post-harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Train and Resource extension staff in post harvest handling technologies.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Use of goods and services**

- **Materials - Office Supplies**
  - 300
- **Printed Material & Stationery**
  - 140
- **Refreshment Items**
  - 160
- **Training Materials**
  - 160
- **Consulting Services**
  - 160
- **Local Consultants Fees**
  - 160

### National Strategy

**4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization.**

**Output**

- **To reduce post-harvest losses along the maize, rice and yam value chain by 15%, 20% and 30% respectively by 2013.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Monitoring pest and disease</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Use of goods and services**

- **Materials - Office Supplies**
  - 960
- **Printed Material & Stationery**
  - 800
- **Refreshment Items**
  - 480
- **Night allowances**
  - 480
- **Consulting Services**
  - 400
- **Local Consultants Fees**
  - 400

### National Strategy

**5.1 Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.**

**Output**

- **Improved livestock technologies to increase production of local poultry and guinea fowl by 10%.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Introduce improved livestock and poultry breeds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.0</td>
</tr>
</tbody>
</table>

**Use of goods and services**

- **Materials - Office Supplies**
  - 1,500
- **Printed Material & Stationery**
  - 100
<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>2014</th>
</tr>
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<tbody>
<tr>
<td>2210110</td>
<td>Specialised Stock</td>
<td>1,400</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
<td>152</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
<td>152</td>
</tr>
</tbody>
</table>

**National Strategy: Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports**

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00001</td>
<td>To enhance the adoption of improved technologies by small holder farmers to increase yield of maize, cassava and am by 30% and cowpea</td>
<td></td>
<td></td>
<td></td>
<td>1,007</td>
</tr>
</tbody>
</table>

**Activity: Identify, update and disseminate existing technological package to farmers**

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>2210110</td>
<td>Specialised Stock</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
</tr>
</tbody>
</table>

**National Strategy: Expand access to primary health care**

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00001</td>
<td>To reduce stunting and overweight in children as well as vitamin A and iron and iodine</td>
<td></td>
<td></td>
<td></td>
<td>3,501</td>
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</tbody>
</table>

**Activity: Promote the production and consumption of protein fortified food**

<table>
<thead>
<tr>
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<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>2210101</td>
<td>Printed Material &amp; Stationery</td>
</tr>
<tr>
<td>2210103</td>
<td>Refreshment Items</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210509</td>
<td>Other Travel &amp; Transportation</td>
</tr>
<tr>
<td>22108</td>
<td>Consulting Services</td>
</tr>
<tr>
<td>2210801</td>
<td>Local Consultants Fees</td>
</tr>
</tbody>
</table>

**Objective: Increase agricultural competitiveness and enhance integration into domestic and international markets**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00001</td>
<td>Establish joint platforms for collaboration between MOFA and other Depts. By end of 2013</td>
<td></td>
<td></td>
<td></td>
<td>982</td>
</tr>
</tbody>
</table>

**National Strategy: Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research**

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>00001</td>
<td>Improved institutional coordination and stakeholders engagement</td>
<td></td>
<td></td>
<td></td>
<td>982</td>
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</tbody>
</table>

**Activity: Educate and train consumers on appropriate food combination of available foods to improve nutrition**

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>2210101</td>
<td>Printed Material &amp; Stationery</td>
</tr>
<tr>
<td>22104</td>
<td>Rentals</td>
</tr>
<tr>
<td>2210412</td>
<td>Rental of Towing Vehicle</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210509</td>
<td>Other Travel &amp; Transportation</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
</tr>
<tr>
<td>2210510</td>
<td>Night allowances</td>
</tr>
</tbody>
</table>

**Objective: Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00001</td>
<td>Increase growth in income</td>
<td></td>
<td></td>
<td></td>
<td>1,210</td>
</tr>
</tbody>
</table>

**National Strategy: Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports**

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>2210103</td>
<td>Refreshment Items</td>
</tr>
<tr>
<td>2210106</td>
<td>Oils and Lubricants</td>
</tr>
<tr>
<td>22109</td>
<td>Special Services</td>
</tr>
<tr>
<td>2210902</td>
<td>Official Celebrations</td>
</tr>
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</table>

**Objective: Increase agricultural competitiveness and enhance integration into domestic and international markets**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00001</td>
<td>Establish joint platforms for collaboration between MOFA and other Depts. By end of 2013</td>
<td></td>
<td></td>
<td></td>
<td>982</td>
</tr>
</tbody>
</table>
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

#### Activity 000001
**Develop efficient pilot value chain for two selected commodities in each ecological zone.**

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>1,210</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101 Materials - Office Supplies</td>
<td>80</td>
</tr>
<tr>
<td>2210106 Oils and Lubricants</td>
<td>80</td>
</tr>
<tr>
<td>22105 Travel - Transport</td>
<td>600</td>
</tr>
<tr>
<td>2210509 Other Travel &amp; Transportation</td>
<td>600</td>
</tr>
<tr>
<td>22107 Training - Seminars - Conferences</td>
<td>530</td>
</tr>
<tr>
<td>2210701 Training Materials</td>
<td>50</td>
</tr>
<tr>
<td>2210708 Refreshments</td>
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</table>

#### Objective 030.104
**Promote selected crop development for food security, export and industry**

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>3,504</th>
</tr>
</thead>
<tbody>
<tr>
<td>010401</td>
<td>2,504</td>
</tr>
<tr>
<td>0002</td>
<td>2,504</td>
</tr>
</tbody>
</table>

#### National Strategy 000001
**Promote the development of selected staple crops in each ecological zone**

<table>
<thead>
<tr>
<th>Objective 030.104</th>
<th>1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>To improve the adoption of improved technologies by cash crop farmers by 2013</td>
<td>1</td>
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#### National Strategy 000002
**Deliver existing technologies as package to farmers**

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<th>Objective 030.105</th>
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<tbody>
<tr>
<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>Deliver existing technologies as package to farmers</td>
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#### National Strategy 030.105
**Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy**

<table>
<thead>
<tr>
<th>Objective 030.105</th>
<th>1,000</th>
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</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy</td>
<td>1</td>
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</tbody>
</table>

#### National Strategy 000.107
**Formulate agricultural education syllabus that promotes agriculture as a business**

<table>
<thead>
<tr>
<th>Objective 030.105</th>
<th>1,000</th>
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</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>Increase income of from cash crop production by men and women by 25% by 2013</td>
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#### National Strategy 030.105
**Intensify disease control and surveillance especially for zoonotic and scheduled diseases**

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<thead>
<tr>
<th>Objective 030.105</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Yr.1</td>
<td>Yr.2</td>
</tr>
<tr>
<td>Introduce a sustained programme of vaccination of all livestock</td>
<td>1</td>
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</table>

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**Central Tongu District - Adidome**

**Monday, February 24, 2014**

**MTEF Budget Document**

**Page 72**
### Objective 030106
6. Promote fisheries development for food security and income

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Cost</th>
<th>Yr.1</th>
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<tr>
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#### Activity 00002
Use ICT methods (eg DVDs) to expand, improve production technologies in fish farming

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<thead>
<tr>
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</thead>
<tbody>
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<td>22101 Materials - Office Supplies</td>
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<tr>
<td>2210107 Electrical Accessories</td>
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<td>2210711 Public Education &amp; Sensitization</td>
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### Objective 030107
7. Improve institutional coordination for agriculture development

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#### Activity 00001
Disseminate existing cultural fisheries technological packages in all parts of the district by 2013

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<td>2210101 Printed Material &amp; Stationery</td>
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<tr>
<td>2210103 Refreshment Items</td>
<td>420</td>
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<td>22105 Travel - Transport</td>
<td>240</td>
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<tr>
<td>2210509 Other Travel &amp; Transportation</td>
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</tr>
<tr>
<td>22107 Training - Seminars - Conferences</td>
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<tr>
<td>2210701 Training Materials</td>
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### Objective 030108
8. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness

<table>
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<th>Yr.2</th>
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#### Activity 00002
Field work supervision, planning and coordination of all agricultural activities within the district

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

### National Strategy

<table>
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<th>Output</th>
<th>Activity</th>
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<th>Yr.2</th>
<th>Yr.3</th>
<th>Total Cost Centre</th>
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<td>1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers</td>
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<td>004</td>
<td>Strengthen the coordination of activities of the AEAs and DADU office</td>
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</tr>
<tr>
<td></td>
<td>2210503 Fuel &amp; Lubricants - Official Vehicles</td>
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<td></td>
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<td>23,408</td>
</tr>
<tr>
<td>0010701</td>
<td>7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning</td>
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<td>002</td>
<td>To establish joint platform for collaboration between DADU and other MDAs within the district</td>
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<td>0010702</td>
<td>7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector</td>
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<td>Developed and implement an effective communication strategy for DADU</td>
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<td>Improve market information/increase level of analysis and frequency of dissemination</td>
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<tr>
<td>Funding</td>
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<tr>
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### Compensation of employees (GFS)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National</td>
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<tr>
<td>Strategy</td>
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<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
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### Non Financial Assets

<table>
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<tr>
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<th>Non produced assets</th>
</tr>
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<tbody>
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</tr>
<tr>
<td>Strategy</td>
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<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
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### Total Cost Centre

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<table>
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</table>

**Total By Funding**

| Amount (GHS) | 24,017 |

---

compensation of employees (GFS)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
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**Use of goods and services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>1. Progressively expand social protection interventions to cover the poor</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>T.5. Improve targeting of existing social protection programmes</td>
</tr>
<tr>
<td>Output</td>
<td>Improve the financial status of the poor and vulnerable</td>
</tr>
<tr>
<td></td>
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<tr>
<td>Activity</td>
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<tr>
<td>National Strategy</td>
<td>T.6. Strengthen monitoring of social protection programmes</td>
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<tr>
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<td>Sponsor the Physically Challenged at various Institutions of Learning and trade</td>
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<tr>
<td>Activity</td>
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<td>Fuel &amp; Lubricants - Official Vehicles</td>
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<td>2210503</td>
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<tr>
<td>Objective</td>
<td>12. Enhanced public awareness on women’s issues</td>
</tr>
<tr>
<td>National Strategy</td>
<td>T.2. Promote the social empowerment of women through: access to education, (especially secondary, vocational technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs;</td>
</tr>
<tr>
<td>Output</td>
<td>Improve women patronage in male dominated trades</td>
</tr>
<tr>
<td></td>
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<tr>
<td>Activity</td>
<td>sensitisate females on skills training in male dominated fields</td>
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<td></td>
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</table>
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
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### Other expense

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<th>Function Code</th>
<th>Description</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>061502</td>
<td>Miscellaneous other expense</td>
<td>934</td>
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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>IGF- Retained</td>
</tr>
<tr>
<td>Function Code</td>
<td>Family and children</td>
</tr>
<tr>
<td>Organisation</td>
<td>North Tongu - Addidome</td>
</tr>
<tr>
<td>Location Code</td>
<td></td>
</tr>
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</table>

### Use of goods and services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training - Seminars - Conferences</td>
<td>600</td>
</tr>
<tr>
<td>Consulting Services</td>
<td>600</td>
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<tr>
<td>Local Consultants Fees</td>
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### Other expense

<table>
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<th>Amount (GH¢)</th>
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<tr>
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<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>Family and children</td>
</tr>
<tr>
<td>Organisation</td>
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<tr>
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### Miscellaneous other expense

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Expenses</td>
<td>16,000</td>
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<tr>
<td>Scholarship/Awards</td>
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### Total Cost Centre

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>Central Tongu District - Addidome</td>
<td>40,617</td>
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**Monday, February 24, 2014**

**Central Tongu District - Addidome**

**MTEF Budget Document**

Page 77
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>70620</td>
</tr>
<tr>
<td>Organisation</td>
<td>Central Tongu District - Adidome Social Welfare &amp; Community Development_Community Development_Volta</td>
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<tr>
<td>Location Code</td>
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</table>

### Amount (GH¢)

| Total By Funding | 22,225 |

#### Compensation of employees (GFS) - 19,845

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Activity</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Wages and Salaries</td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Established Position</td>
</tr>
<tr>
<td>2111001</td>
<td>Established Post</td>
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</tbody>
</table>

#### Use of goods and services - 2,380

<table>
<thead>
<tr>
<th>Objective</th>
<th>Integrate population variables into all aspects of development planning at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others</td>
</tr>
<tr>
<td>Output</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Activity</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
</tr>
</tbody>
</table>

#### Output - Under take animation activities towards the selection of projects by community - 340

<table>
<thead>
<tr>
<th>Objective</th>
<th>Integrate population variables into all aspects of development planning at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others</td>
</tr>
<tr>
<td>Output</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Activity</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
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</tbody>
</table>

#### Output - Procure 1no Desk top computer - 1,500

<table>
<thead>
<tr>
<th>Objective</th>
<th>Integrate population variables into all aspects of development planning at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities</td>
</tr>
<tr>
<td>Output</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Activity</td>
<td>Year 1 Year 2 Year 3</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td></td>
</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
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#### Output - Supervised Watsan training for160 communities benefitting from water project - 250

<table>
<thead>
<tr>
<th>Objective</th>
<th>Integrate population variables into all aspects of development planning at all levels</th>
</tr>
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<tbody>
<tr>
<td>National Strategy</td>
<td>Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities</td>
</tr>
<tr>
<td>Output</td>
<td>Year 1 Year 2 Year 3</td>
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<tr>
<td>Activity</td>
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<tr>
<td>Use of goods and services</td>
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</tr>
<tr>
<td>22101</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>22105</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>2210503</td>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
</tr>
<tr>
<td>Total Cost Centre</td>
<td>22,225</td>
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**Monday, February 24, 2014**

Central Tongu District - Adidome

MTEF Budget Document
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
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<tr>
<td>Function Code</td>
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<tr>
<td>Organisation</td>
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### Total By Funding

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>000000</td>
<td>38,407</td>
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</table>

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Compensation of Employees</th>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Output</th>
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<tbody>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>00000000</td>
<td>38,407</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
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### Total Cost Centre

<table>
<thead>
<tr>
<th>Wages and Salaries</th>
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<tr>
<td>Established Position</td>
<td>38,407</td>
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<td>Established Post</td>
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### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2014

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
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<td>Function Code</td>
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<tr>
<td>Organisation</td>
<td>Central Tongu District - Adidome_Works_Feeder Roads_Volta</td>
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</tr>
<tr>
<td>Location Code</td>
<td>North Tongu - Adidome</td>
<td></td>
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</table>

**Compensation of employees (GFS)**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
<th>National Strategy</th>
<th>Output</th>
<th>Compensaton of Employees</th>
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<td>34,248</td>
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<td>12,064</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Construction of 1no. Culvert on the three kings special school road at Awakpedome</th>
</tr>
</thead>
<tbody>
<tr>
<td>000001</td>
<td>1.0 1.0 1.0</td>
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<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Other structures</th>
<th>Roads</th>
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<tbody>
<tr>
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<td>8,000</td>
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</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Construction of 3no culvert on Deveme-Aformanorkope road (spot improment)</th>
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<tbody>
<tr>
<td>000002</td>
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<table>
<thead>
<tr>
<th>Fixed Assets</th>
<th>Other structures</th>
<th>Bridges</th>
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<tbody>
<tr>
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<td>26,248</td>
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**Total Cost Centre**: 46,312

**Total Vote**: 5,149,328