



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TAIN DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Tain District Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BACCSOD	Brong Ahafo Catholic Cooperative Society for Development
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FM	Frequency Modulation
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
IGF	Internally Generated Funds
JHS	Junior High School
KG	Kindergarten

LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
SIC	State Insurance Company
SSNIT	Social Security and National Insurance Trust
TDA	Tain District Assembly
VCT	Voluntary Counseling and Testing

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Tain District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District

4. Tain District Assembly is one of the twenty-two (22) Municipal/District Assemblies in the Brong Ahafo Region of Ghana.
5. The Legislative Instrument that established the Tain District Assembly is LI 1780 of 2004.

Vision

6. The Vision of the Assembly is to harness and mobilize the resources within its area of jurisdiction to alleviate poverty and transform its local economy into a vibrant and developed entity.

Mission Statement of the Assembly

7. The Tain District Assembly exists to improve the quality of life of the people in the area by harnessing all available resources through effective collaborating with all stakeholders.

The Assembly Structure

8. The office of the District Chief Executive (DCE) is at the apex of the administration in the District, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the District.
9. The next level comprises five statutory sub-committees which include
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee

10. The sub-committees are to collate and deliberate on issues the executive may direct.
11. The District Co-ordinating Director (DCD) is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
12. The District Assembly works closely with the following Departments and Agencies to ensure development:
 - Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Department of Feeder Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service
13. It is important to note that Departments such as Resource Conservation, Forestry, Game and Wild life Division and Physical Planning do not have established offices in the District.

The Numerical Strength of Assembly Members

14. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the

District. The Tain District Assembly has a total of 62 members and is comprised of 42 elected members, 18 appointees, 1 DCE and 1 Member of Parliament (MP).

Sub-structures of the Assembly

15. The sub-structures are composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Assembly. There are 9 substructures supported by 162 units committees. The substructures are as follows:

- Badu Town Council
- Nsawkaw Area Council
- Debibi Area Council
- Seikwa Area Council
- Banda Area Council
- Sabiye Area Council
- Kyekyewere Area Council
- Bepoase Area Council
- Menji Area Council

Area of Coverage of the District

16. The district is situated at the north west of Sunyani the regional capital. It lies within latitudes $7\frac{1}{2}$ and $8^{\circ} 45'$ North and longitudes $2^{\circ} 52'$ West and $0^{\circ} 28'$ East. In terms of land area, Tain District covers about 4,125 square kilometers. This forms about 0.17 percent of the regional land area of 2,323,864 square kilometers. The district shares common boundaries with Wenchi District to the east, Jaman North to the west, Sunyani West to the south and Berekum District to the south-west. It is bordered by the Bole District to the North East, Kintampo South District to the south-east and La Cote d'Ivoire to the north-west.

Population Structure

17. The District has a population of 112,939 as at 2009 (DPCU reports June 2009), with 57,075 male and 55,864 females. Annual growth rate is estimated to be 2.6percent, which is relatively high with reference to the regional growth rate of 2.5percent but equal to the national rate of 2.6percent.

18. The population density of the District is 27.0 persons per square kilometre. There are five urban settlements out of the 336 settlements. The urban communities and their populations are as follows :
 - Badu 13,021
 - Seikwa 10,471
 - Debibi 7,318
 - Nsawkaw 6,342
 - Brohani 6,105

Capital Town

19. Nsawkaw, the District capital is located about 44km away from the regional capital, Sunyani.

DISTRICT ASSEMBLY ECONOMY

Road and transport Infrastructure

20. The District has about 51km of tarred roads, with only one major town (Badu) having tarred road that leads to the District capital. There is a total of 572km of feeder roads that provide access to farming communities.

Telecommunication Sector

21. In addition to the fixed line telephone service, the Assembly is presently connected to four mobile telecommunication services, namely Vodafone, Tigo, Airtel and MTN. There is also internet service facility located in Seikwa. With the existence of mobile services, modems are also widely used for internet services.

Radio Communication

22. The District currently has one local frequency modulation (FM) station.

Light Industrial Site

23. The Assembly has collaborated with NGOs to set up some light industries to process cashew.

Water Supply

24. Potable water coverage in the District stands at 65%. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. In some rural areas of the District, the population depends largely on streams and rivers. The main source of water supply to the major towns in the District is pipe-borne. On the basis of the projected district population and the Community Water and Sanitation Agency (CWSA) public water supply standard of 300 people to one borehole, the district's water requirements are indicated in Table 1.

Table 1: Estimated Potable Water Needs Of the District

YEAR	PROJECTED POPULATION	WATER NEEDS (BOREHOLES)	Existing	Backlog
2010	112,939	376	323	53
2011	115,894	386	-	10
2012	118,925	396	-	10
2013	122,037	407	-	11

Source: DPCU Projection, June 2010,

Education

25. The Assembly spends quite a high proportion (28.93% averagely for the past 3years) of its inflows on the provision of education infrastructure. The various levels of schools and their numbers in the District are shown below:

26. Table 2 shows the enrolment levels in public educational institutions from kindergarten to Junior High School. Table 3 shows the enrolment by categories of private educational institutions.

Table 2: Total Number of Schools and Enrolment for Public Schools

Level	No. Of Schools	Grand Total		
		M	F	TOTAL
K.G.	91	3,759	3,703	7,462
PRIMARY	92	8,518	7,796	16,234
JHS	51	2,638	2,135	4,773
TOTAL	234	14,915	13,634	28,469

Source: DPCU Report (2010)

Table 3: Total Number of Schools and Enrolment for Private Schools

Level	No. Of Schools	Grand Total		
		M	F	TOTAL
K.G.	11	373	386	759
PRIMARY	11	768	715	1,483
JHS	7	189	189	378
TOTAL	29	1,330	1,290	2,620

27. There are 5 Senior High Schools (SHS) and 1 Health Assistant Training School in the District.

Health

28. Table 4 indicates the categories of health facilities in the district and their location.

Table 4: Health Facilities

TYPE OF FACILITY	NUMBER	LOCATION
Hospital	1	Nsawkaw
Health Centers	6	Badu, Debibi, Banda, Bonita, Sabiye, Seikwa
Rural Clinics	3	Bui, Brohani, Namasa
CHPS Compound	1	Hani
Private Clinics	1	Seikwa
Total Health Facilities	12	District wide

Tourist Receptive Sites/Lodging

29. There are a number of Guest Houses and hotel facilities located in different parts of the District however majority of them are concentrated inNsawkaw.
30. The tourist sites in the district include:
 - Bui National Park
 - Bui Dam for Hydro-electricity
 - Hippopotamus Sanctuary at Bui near the Black Volta
 - Archaeology site at Hani
 - Ancient Cave Site at Begho (Nsesrekeseso)
 - Twuntwu Chain Mountains
 - Ancient Settlement at Minamanfo

Financial Institutions

31. There are 2 rural banks in operation in the district namely Nkoranman Rural Bank and Baduman Rural Bank.
32. There are 2 micro-finance institutions in operation in the district namely Vision Credit and Loans centre and Brong Ahafo Catholic Cooperative Society for Development (BACCSOD). On an informal level, there are "Susu" Collectors located within the District.

Economic Activities

33. The economic activities in the Assembly are predominantly agricultural. Agricultural activities in the District are centered mainly on crop production. Agriculture employs about 72% of the labour force, and about 26% of the workers in non-agriculture sector, also engage in agriculture as a secondary occupation. The service sector engages 2% of the total district population. There

are no large scales farming activities in the District, implying that agriculture is basically subsistence.

Rural-Urban Split

34. The 2000 population census report indicates that about 28.4% of the population in the District lives in the 4 urban towns of Banda Ahenkro, Seikwa, Badu and Nsawkaw. The remaining 71.6% live in other smaller communities. This shows that the District is mainly rural. However, in recent years, statistics has indicated that the District is becoming more urbanized. This is shown in the table 5 below.

Table 5: Rural-Urban Split

Years	Rural (%)	Urban (%)
2000	71.6	28.4
2005	62.4	37.6
2010	43.7	56.3

Dependency Ratios

35. The dependency ratio shows the ratio between the non-working group of 0-14 and the aged (66 and above) on one hand and labour force (i.e.15-65). It may also show the ratio of the population to the proportion of the population that is actually working.
36. The former is referred to as the age dependency ratio whilst the latter is the economic dependency ratio.
37. The dependency ratios of the district are indicated in the table below:

Table 6: Dependency Ratios

Type of Dependency	Ratio
Age Dependency	1:1.9
Economic Dependency	1:2.4

38. This indicates that each person in the working age feeds approximately two mouths. On the other hand, economic dependency ration is 1:2.4. This is more reliable than the age dependency ratio since it take into consideration people who are actually working, whereas the age dependency uses the number of the people in the working age group irrespective of whether they are working or not.

PERFORMANCE

Revenue

39. The District has 2 sources of revenue. The internal sources are internally generated funds (IGF) while external sources include transfers from central government and development partners.

Table 7: Revenue Analysis

REVENUE HEADS	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
	2009		2010		2011	11-Aug
IGF						
Rates	55,704.00	41,111.15	57,704.00	26,568.99	57,704.00	2,330.82
Lands	9,770.00	6,090.00	10,200.00	6,126.00	10,200.00	-
Fees and Fines	62,857.50	50,026.05	71,440.00	57,245.01	71,440.00	21,017.80
Licenses	14,723.00	11,144.95	40,742.00	4,858.18	40,742.00	2,447.70
Rent	168	-	336	859.2	336	1,104.00
Investment	3,080.00	936.38	4,680.00	3,132.62	4,680.00	1,500.00
Miscellaneous	5,200.00	550.00	5,100.00	41,007.64	5,100.00	2,150.00
TOTAL IGF	151,511.50	109,202.00	190,202.00	139,797.64	190,202.00	30,550.32
GRANTS						
Compensation to staff	201,968.18	182,083.65	250,968.19	730,055.16	250,968.00	401,406.43
DACF	2,000,000.00	1,251,672.32	2,000,000.00	1,061,020.37	2,000,000.00	644,296.26
MP's Share of DACF	30,000.00	39,654.31	30,000.00	30,701.20	30,000.00	26,593.35
4. HIPC	150,000.00	25,000.00	150,000.00	27,035.00	150,000.00	35
5. OTHER DONOR SUPPORT (CBRDP, MSH AP, CWSA, STWSSP)	0	0	138,000.00	135,030.51	50,000.00	1,682.29
7. School Feeding	150,000.00	65,105.00	200,000.00	107,571.20	200,000.00	87,253.20
9. DDF	-	-	-	815,321.00	-	-
TOTAL GRANTS	2,731,968.18	1,596,549.28	2,830,968.19	2,855,234.87	2,830,968.00	1,192,529.24
TOTAL REVENUE	2,883,479.68	1,706,407.81	3,021,170.19	2,995,5032.51.	3,021,170.00	1,223,079.56
%IGF TO TOTAL REVENUE	5.25%	6.44%	6.30%	4.67%	6.30%	2.50%
%GRANTS TO TOTAL REVENUE	94.75%	93.56%	73.70%	95.33%	93.70%	97.50%

Table 8: District Assemblies' Common Fund (DACF) Analysis

DACF	2009			2010			2011		
	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	2,000,000	1,251,672	37.42%	2,000,000	1,061,020	46.95%	2,000,000	644,296	67.79%
YEAR ON YEAR CHANGE %	-	-	-	-	-15.23%	-	-	-39.28%	-

The IGF compared to total revenue

40. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 6.44%, 4.67 % and 2.50% respectively.
41. It can be inferred from the above that over the period under consideration, there is a decrease in the percentage of actual IGF to total revenue. However, absolute IGF collection has increased.

Transfers compared to the total revenue

42. Over the years indicated, transfers constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, actual transfers received as a percentage of the Assembly's total actual revenue were 93.56%, 95.33% and 97.50% respectively. This represents an all-time average of 95.46% of the total actual revenue.

The District Assemblies' Common Fund

43. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢2,000,000.00 as its expected share of the DACF for three consecutive years of 2009, 2010 and 2011. In the years indicated, the actual receipt was less than the budgeted figure. The table shows a relative decrease in nominal receipts between 2009 and 2010.

The District Development Fund (DDF)

44. For the 2009 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly did not meet the minimum condition.

Expenditure

45. Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest item of expenditure which is mostly funded from transfers from the central government and external development partners. The Assembly highly relies on IGF for its administrative expenses such as fuel and transport, stationery, maintenance of equipment etc.

Table 9: Table 7: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2009	2010	2011	2009	2010	2011
Personnel Emolument	201,968.18	250,968.19	250,968.00	182,083.65	730,055.16	401,406.43
T & T	49,794.00	49,794.00	49,794.00	27,610.35	127,190.56	105,168.52
General Expenditure	18,080.40	93,751.01	81,650.00	13,650.97	87,466.55	-
Maintenance/ Repairs/ Renewals	2,460.00	2,640.00	2,640.00	537.55	2,909.35	75
Miscellaneous Expenses	29,990.00	30,910.00	30,910.00	19,422.84		79,917.76
<u>Capital Exp:</u>						
IGF	1,642,828.64	128,380.68	128,380.68	227,248.08	13,724.87	48,156.20
Other Capital Projects	2,690,000.00	2,740,000.00	2,740,000.00	1,470,902.68	1,047,578.59	285,814.89
Total	3,015,308.18	3,119,468.86	3,119,468.86	1,725,761.95	3,015,868.11	1,370,472.59

Health

46. In an attempt to reduce the figure to the bare minimum, the Health Directorate in the District in collaboration with the District Assembly, pursued a number of measures including:
- Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out

routinely at the health facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public

- Laboratory screening of all blood meant for transfusion
- Diagnostic Laboratory test for suspected cases
- Pre and post test counseling
- Educating people on the need for voluntary counseling and testing (VCT)
- Counseling of HIV/AIDS patients
- Know your status campaigns
- Training of community Based Volunteers or Peer Educators by Community Based Organizations established under the District Assembly

47. In an effort to improve the infrastructure and general health condition in the District, the Assembly with support from Donors and the Health Directorate has established a Health Assistant Training School. The Assembly has also initiated the construction of a District Hospital at Nsawkaw and other health facilities in various communities.

KEY FOCUS AREAS OF THE 2012 BUDGET

Education

48. Focus areas in education hinges essentially on provision of school infrastructure at the basic, secondary and tertiary level.

Administration

Capacity Building

49. Funds have been committed to cater for capacity building of Assembly members and officestaff, and this is geared towards improving the output of staff to serve the public better.

Logistics

50. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and maintenance existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

Revenue Generation

51. Under this focus area, the Assembly intends to improve its revenue database and value and revalue landed properties in a bid to increase its revenue generation in the coming years.

Waste Management

52. Although the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the District.

Agriculture and Industry

53. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,509,706		
0004 1. Improve fiscal resource mobilization	0	2,699,412		
0026 1. Improve agricultural productivity	0	31,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	65,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	262,270		
0116 1. Increase equitable access to and participation in education at all levels	0	526,091		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	93,722		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,192,520	3,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	397		
Grand Total ¢	5,192,520	5,191,078	1,442	0.03

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	37,565.00	6,868.00	0.00	-6,868.00	0.0	37,565.00
11 Taxes on property	0.00	37,265.00	6,868.00	0.00	-6,868.00	0.0	37,265.00
11 Taxes on goods and services	0.00	300.00	0.00	0.00	0.00	#Num!	300.00
Grants	0.00	4,377,761.00	0.00	0.00	0.00	#Num!	4,977,910.00
13 From foreign governments	0.00	978,761.00	0.00	0.00	0.00	#Num!	978,761.00
13 From other general government units	0.00	3,399,000.00	0.00	0.00	0.00	#Num!	3,999,149.00
Other revenue	0.00	177,045.00	0.00	0.00	0.00	#Num!	177,045.00
14 Property income [GFS]	0.00	47,500.00	0.00	0.00	0.00	#Num!	47,500.00
14 Sales of goods and services	0.00	121,655.00	0.00	0.00	0.00	#Num!	121,655.00
14 Fines, penalties, and forfeits	0.00	2,690.00	0.00	0.00	0.00	#Num!	2,690.00
14 Miscellaneous and unidentified revenue	0.00	5,200.00	0.00	0.00	0.00	#Num!	5,200.00
Grand Total	0.00	4,592,371.00	6,868.00	0.00	-6,868.00	0.0	5,192,520.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Tain District - Nsawkaw					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	37,565.00	38,290.50	40,606.00	116,461.50
11 Taxes on property	0.00	37,265.00	37,990.50	40,306.00	115,561.50
11 Taxes on goods and services	0.00	300.00	300.00	300.00	900.00
Grants	0.00	4,977,910.00	4,977,910.00	4,977,910.00	14,933,730.00
13 From foreign governments	0.00	978,761.00	978,761.00	978,761.00	2,936,283.00
13 From other general government units	0.00	3,999,149.00	3,999,149.00	3,999,149.00	11,997,447.00
Other revenue	0.00	177,045.00	177,718.00	179,270.50	534,033.50
14 Property income [GFS]	0.00	47,500.00	48,000.00	49,415.00	144,915.00
14 Sales of goods and services	0.00	121,655.00	121,826.00	121,983.50	365,464.50
14 Fines, penalties, and forfeits	0.00	2,690.00	2,692.00	2,672.00	8,054.00
14 Miscellaneous and unidentified revenue	0.00	5,200.00	5,200.00	5,200.00	15,600.00
Grand Total	0.00	5,192,520.00	5,193,918.50	5,197,786.50	15,584,225.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
304 01 01 000 27				
Central Administration, Administration (Assembly Office),	5,192,520.00	6,868.00	0.00	-4,592,371.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 Revenue mobilization improved by the end of December 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 rateable items appraised and reviewed by the end of December 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	37,265.00	6,868.00	0.00	-37,265.00
1131001 Basic Rates	17,444.00	6,720.00	0.00	-17,444.00
1131002 Property Rates	19,821.00	148.00	0.00	-19,821.00
Taxes on goods and services	300.00	0.00	0.00	-300.00
1141104 Utility Services including Electricity	300.00	0.00	0.00	-300.00
From foreign governments	978,761.00	0.00	0.00	-978,761.00
1311002 Multilateral Donor Grants and Relief	978,761.00	0.00	0.00	-978,761.00
From other general government units	3,999,149.00	0.00	0.00	-3,399,000.00
1331002 DACF - Assembly	2,815,050.00	0.00	0.00	-2,640,000.00
1331003 DACF - MP	31,000.00	0.00	0.00	-31,000.00
1331007 National Youth Employment	528,000.00	0.00	0.00	-528,000.00
1331008 Other Donors Support Transfers	625,099.00	0.00	0.00	-200,000.00
Property income [GFS]	47,500.00	0.00	0.00	-47,500.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	-8,000.00
1412007 Building Plans / Permit	2,700.00	0.00	0.00	-2,700.00
1412009 Comm. Mast Permit	32,000.00	0.00	0.00	-32,000.00
1415008 Investment Income	4,680.00	0.00	0.00	-4,680.00
1415013 Junior Staff Quarters	30.00	0.00	0.00	-30.00
1415015 Guest Houses	90.00	0.00	0.00	-90.00
Sales of goods and services	121,655.00	0.00	0.00	-121,655.00
1422002 Herbalist License	80.00	0.00	0.00	-80.00
1422003 Hawkers License	1,040.00	0.00	0.00	-1,040.00
1422005 Chop Bar Restaurants	150.00	0.00	0.00	-150.00
1422006 Com / Rice / Flour Miller	150.00	0.00	0.00	-150.00
1422010 Bicycle License	300.00	0.00	0.00	-300.00
1422011 Artisan / Self Employed	817.50	0.00	0.00	-817.50
1422012 Kiosk License	800.00	0.00	0.00	-800.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	12,000.00	0.00	0.00	-12,000.00
1422015 Fuel Dealers	400.00	0.00	0.00	-400.00
1422016 Lotto Operators	240.00	0.00	0.00	-240.00
1422017 Hotel / Night Club	21,600.00	0.00	0.00	-21,600.00
1422018 Pharmacist Chemical Sell	112.50	0.00	0.00	-112.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	900.00	0.00	0.00	-900.00
1422026 Maternity Home /Clinics	60.00	0.00	0.00	-60.00
1422030 Entertainment Centre	50.00	0.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	350.00	0.00	0.00	-350.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	-300.00
1422039 Bakeries / Bakers	50.00	0.00	0.00	-50.00
1422044 Financial Institutions	480.00	0.00	0.00	-480.00
1422053 Block Manufacturers	100.00	0.00	0.00	-100.00
1422057 Private Schools	50.00	0.00	0.00	-50.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	-1,800.00
1422075 Chain Saw Operator	200.00	0.00	0.00	-200.00
1423002 Livestock / Kraals	7,500.00	0.00	0.00	-7,500.00
1423005 Registration of Contractors	1,125.00	0.00	0.00	-1,125.00
1423007 Pounds	300.00	0.00	0.00	-300.00
1423010 Export of Commodities	69,420.00	0.00	0.00	-69,420.00
1423011 Marriage / Divorce Registration	80.00	0.00	0.00	-80.00
1423024 Mineral Prospect	200.00	0.00	0.00	-200.00
Fines, penalties, and forfeits	2,690.00	0.00	0.00	-2,690.00
1430001 Court Fines	500.00	0.00	0.00	-500.00
1430006 Slaughter Fines	30.00	0.00	0.00	-30.00
1430007 Lorry Park Fines	2,160.00	0.00	0.00	-2,160.00
Miscellaneous and unidentified revenue	5,200.00	0.00	0.00	-5,200.00
1450010 Miscellaneous Revenue	5,200.00	0.00	0.00	-5,200.00
Grand Total	5,192,520.00	6,868.00	0.00	-4,592,371.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	5,192,520.00			
update database	0.00	0.00	1	1	1
organize 4 capacity building workhops for revenue collectors/ o	0.00	0.00	1	1	1
institute award programme	0.00	0.00	1	1	1
take legal action againtsrate defaulters	0.00	0.00	1	1	1
Other Grants Transfer	0.00	0.00	1	1	1
Taxes on property					
1131002 property rate category A	10.00	30.00	3	5	8
1131002 property rate category B	6.00	2,130.00	355	370	410
1131002 property rate cat C	5.00	4,145.00	829	854	915
1131001 property rate cat d	3.00	8,484.00	2,828	2,903	3,415
1131002 property rate cat e	2.00	13,196.00	6,598	6,712	6,788
1131002 property rate cat f	1.00	160.00	160	170	180
1131002 property rate cat g	0.50	160.00	320	335	360
1131001 basic rate	0.10	8,960.00	89,600	89,800	90,100
Taxes on goods and services					
1141104 public toilet	100.00	300.00	3	3	3
From foreign governments					
1311002 DDF	768,761.00	768,761.00	1	1	1
1311002 GHANA SCHOOL FEEDING PROGRAMME	210,000.00	210,000.00	1	1	1
From other general government units					
1331002 DACF	2,815,050.00	2,815,050.00	1	1	1
1331003 MP's DACF	31,000.00	31,000.00	1	1	1
1331007 NATIONAL YOUTH EMPLOYMENT PROGRAMME	528,000.00	528,000.00	1	1	1
1331008 OTHER DONORS	625,099.00	625,099.00	1	1	1
Property income [GFS]					
1412009 property rate cate h	1,000.00	32,000.00	32	32	33
1412007 building plots/permits-industrial/commercial	100.00	1,500.00	15	18	20
1412007 building permit-residential	20.00	1,200.00	60	70	80
1412003 stool lands accruals	8,000.00	8,000.00	1	1	1
1415015 guest houses/hotels	15.00	90.00	6	6	7
1415013 assembly quarters	3.00	30.00	10	10	10
1415008 INVESTMENTS	4,680.00	4,680.00	1	1	1
Sales of goods and services					
1423002 cattle kraal	3.00	7,500.00	2,500	2,520	2,550
1422017 market tolls	0.20	21,600.00	108,000	108,000	108,000
1423010 cashew exportation	0.20	5,200.00	26,000	26,150	26,200
1423010 maize/groundnuts/rice	0.20	3,120.00	15,600	15,700	15,850
1423010 yam/cassava	0.20	60,000.00	300,000	300,000	300,000
1422014 charcoal	0.20	12,000.00	60,000	60,000	59,800
1422003 hawkers	0.20	1,040.00	5,200	5,200	5,200
1423011 marriage	5.00	50.00	10	15	18
1423011 divorce	10.00	30.00	3	5	6
1423007 animal pounds	5.00	300.00	60	60	60
1422032 beer/wine/akpeteshie	7.00	350.00	50	50	52
1422005 chopbars/restaurants	3.00	150.00	50	50	50
1422002 herbalists	4.00	80.00	20	20	20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422039 bakers	5.00	50.00	10	10	10
1422075 chainsaw operators	10.00	200.00	20	20	20
1422010 bicycle rate	1.00	300.00	300	300	300
1422012 kiosks	8.00	800.00	100	100	100
1422038 hairdressers/barbers	6.00	300.00	50	50	50
1422011 tailors/dressmakers	7.50	337.50	45	45	48
1422011 artisans	6.00	480.00	80	82	82
1423005 contractors	75.00	1,125.00	15	15	15
1422072 sale of tender documents	100.00	1,800.00	18	18	18
1422044 financial institutions	160.00	480.00	3	3	3
1422018 chemical sellers	7.50	112.50	15	15	15
1422006 commillers	6.00	150.00	25	25	25
1422015 petroleum/filling station dealers	50.00	400.00	8	8	8
1422026 private maternity homes/clinics	20.00	60.00	3	3	3
1423024 mining and prospecting	200.00	200.00	1	1	1
1423010 other farm produce	0.20	1,100.00	5,500	5,520	5,550
1422030 entertainment/video/concert	5.00	50.00	10	10	10
1422057 private educational institutions	10.00	50.00	5	5	5
1422016 lotto operators	6.00	240.00	40	40	40
1422019 sawmills/timber products	150.00	900.00	6	6	6
1422013 sand/stone winning	2.00	1,000.00	500	500	500
1422053 block manufacturing	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430007 lorry park	0.30	2,160.00	7,200	7,200	7,200
1430006 sanitation fee	1.00	30.00	30	32	32
1430001 court fines	10.00	500.00	50	50	48
Miscellaneous and unidentified revenue					
1450010 MISCELLANEOUS	5,200.00	5,200.00	1	1	1
Grand Total		5,192,520.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tain District - Nsawkaw		2,417,537	1,780,653	73,000	878,317	41,570	5,191,078
01	Central Administration	2,086,446	267,611	73,000	589,595	18,370	3,035,023
01	Administration (Assembly Office)	2,086,446	267,611	73,000	589,595	18,370	3,035,023
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	55,245	0	0	0	55,245
00		0	55,245	0	0	0	55,245
03	Education, Youth and Sports	331,091	0	0	195,000	0	526,091
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	331,091	0	0	195,000	0	526,091
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	0	706,451	0	93,722	0	800,173
01	Office of District Medical Officer of Health	0	706,451	0	0	0	706,451
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	93,722	0	93,722
05	Waste Management	0	149,886	0	0	0	149,886
00		0	149,886	0	0	0	149,886
06	Agriculture	0	229,155	0	0	23,200	252,355
00		0	229,155	0	0	23,200	252,355
07	Physical Planning	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	30,607	0	0	0	30,607
01	Office of Departmental Head	0	7,000	0	0	0	7,000
02	Social Welfare	0	7,475	0	0	0	7,475
03	Community Development	0	16,132	0	0	0	16,132
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	336,732	0	0	0	336,732
01	Office of Departmental Head	0	74,462	0	0	0	74,462
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	262,270	0	0	0	262,270
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	4,968	0	0	0	4,968
01	Office of Departmental Head	0	4,968	0	0	0	4,968
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,780,653	1,612,909	1,613,790	88,987	5,096,340
0 Compensation of Employees	0	1,509,706	1,524,803	1,524,803	0	4,559,312
000 Compensation of Employees	0	1,509,706	1,524,803	1,524,803	0	4,559,312
0000 Compensation of Employees	0	1,509,706	1,524,803	1,524,803	0	4,559,312
Compensation of employees [GFS]	0	1,509,706	1,524,803	1,524,803	0	4,559,312
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,280	480	485	485	9,730
301 1. Accelerated Modernization of Agriculture	0	7,800	0	0	0	7,800
0026 1. Improve agricultural productivity	0	7,800	0	0	0	7,800
Use of goods and services	0	7,800	0	0	0	7,800
309 8. Community Participation in natural resource management	0	480	480	485	485	1,930
0048 2. Enhance community participation in governance and decision-making	0	480	480	485	485	1,930
Use of goods and services	0	480	480	485	485	1,930
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	262,270	87,626	88,502	88,502	526,901
506 6. Human Settlements Development	0	262,270	87,626	88,502	88,502	526,901
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	262,270	87,626	88,502	88,502	526,901
Use of goods and services	0	87,626	87,626	88,502	88,502	352,257
Non Financial Assets	0	174,644	0	0	0	174,644
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	397	0	0	0	397
711 11. Access to Rights and Entitlement	0	397	0	0	0	397
0190 2. Facilitate equitable access to good quality and affordable social services	0	397	0	0	0	397
Use of goods and services	0	397	0	0	0	397
Financing:IGF-Retained Sources	0	73,000	73,000	10,100	0	156,100
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	0	30,100
102 2. Fiscal Policy Management	0	10,000	10,000	10,100	0	30,100
0004 1. Improve fiscal resource mobilization	0	10,000	10,000	10,100	0	30,100
Other expense	0	10,000	10,000	10,100	0	30,100

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	60,000	60,000	0	0	120,000
309 8. Community Participation in natural resource management	0	60,000	60,000	0	0	120,000
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	60,000	60,000	0	0	120,000
Use of goods and services	0	60,000	60,000	0	0	120,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,000	3,000	0	0	6,000
702 2. Local Governance and Decentralization	0	3,000	3,000	0	0	6,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	0	0	6,000
Use of goods and services	0	3,000	3,000	0	0	6,000
Financing:CF (Assembly) Sources	0	2,417,537	2,417,897	170,014	87,469	5,092,918
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,081,446	2,081,806	164,964	82,419	4,410,636
102 2. Fiscal Policy Management	0	2,081,446	2,081,806	164,964	82,419	4,410,636
0004 1. Improve fiscal resource mobilization	0	2,081,446	2,081,806	164,964	82,419	4,410,636
Use of goods and services	0	284,200	284,560	7,434	0	576,194
Non Financial Assets	0	1,797,246	1,797,246	157,530	82,419	3,834,443
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,000	5,000	5,050	5,050	20,100
309 8. Community Participation in natural resource management	0	5,000	5,000	5,050	5,050	20,100
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	331,091	331,091	0	0	662,182
601 1. Education	0	331,091	331,091	0	0	662,182
0116 1. Increase equitable access to and participation in education at all levels	0	331,091	331,091	0	0	662,182
Non Financial Assets	0	331,091	331,091	0	0	662,182
Financing:POOLED Sources	0	23,200	7,000	7,070	0	37,270

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,200	7,000	7,070	0	37,270
301 1. Accelerated Modernization of Agriculture	0	23,200	7,000	7,070	0	37,270
0026 1. Improve agricultural productivity	0	23,200	7,000	7,070	0	37,270
Use of goods and services	0	1,200	0	0	0	1,200
Non Financial Assets	0	22,000	7,000	7,070	0	36,070
Financing:Non-Gov Sources	0	18,370	18,370	0	0	36,740
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	18,370	18,370	0	0	36,740
102 2. Fiscal Policy Management	0	18,370	18,370	0	0	36,740
0004 1. Improve fiscal resource mobilization	0	18,370	18,370	0	0	36,740
Non Financial Assets	0	18,370	18,370	0	0	36,740
Financing:DDF Sources	0	878,317	843,317	207,808	137,108	2,066,549
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	589,595	554,595	157,308	86,608	1,388,105
102 2. Fiscal Policy Management	0	589,595	554,595	157,308	86,608	1,388,105
0004 1. Improve fiscal resource mobilization	0	589,595	554,595	157,308	86,608	1,388,105
Use of goods and services	0	81,089	46,089	5,050	0	132,228
Non Financial Assets	0	508,506	508,506	152,258	86,608	1,255,877
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	288,722	288,722	50,500	50,500	678,444
601 1. Education	0	195,000	195,000	0	0	390,000
0116 1. Increase equitable access to and participation in education at all levels	0	195,000	195,000	0	0	390,000
Non Financial Assets	0	195,000	195,000	0	0	390,000
603 3. Health	0	93,722	93,722	50,500	50,500	288,444
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	93,722	93,722	50,500	50,500	288,444
Non Financial Assets	0	93,722	93,722	50,500	50,500	288,444
Grand Total	0	5,191,078	4,972,494	2,008,782	313,564	12,485,917

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Tain District - Nsawkaw						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,509,706.1	1,524,803.2	1,524,803.2	4,559,312.4
Sub total		0.0	1,509,706.1	1,524,803.2	1,524,803.2	4,559,312.4
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	365,289.0	330,649.0	12,483.6	708,421.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	2,324,122.7	2,324,122.7	309,787.9	4,958,033.3
Sub total		0.0	2,699,411.7	2,664,771.7	332,371.5	5,696,554.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,000.0	0.0	0.0	9,000.0
31 Non Financial Assets		0.0	22,000.0	7,000.0	7,070.0	36,070.0
Sub total		0.0	31,000.0	7,000.0	7,070.0	45,070.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	60,000.0	60,000.0	0.0	120,000.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	65,000.0	65,000.0	5,050.0	135,050.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	87,626.0	87,626.0	88,502.3	263,754.3
31 Non Financial Assets		0.0	174,644.0	0.0	0.0	174,644.0
Sub total		0.0	262,270.0	87,626.0	88,502.3	438,398.3
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	526,090.8	526,090.8	0.0	1,052,181.7
Sub total		0.0	526,090.8	526,090.8	0.0	1,052,181.7
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	93,722.0	93,722.0	50,500.0	237,944.0
Sub total		0.0	93,722.0	93,722.0	50,500.0	237,944.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,000.0	3,000.0	0.0	6,000.0
Sub total		0.0	3,000.0	3,000.0	0.0	6,000.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	397.0	0.0	0.0	397.0
Sub total		0.0	397.0	0.0	0.0	397.0
Total		0.0	5,191,077.6	4,972,493.7	2,008,781.7	12,172,353.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tain District - Nsawkaw	1,509,706	380,503	2,307,981	4,198,190	0	73,000	0	73,000	0	0	0	0	0	82,289	837,598	919,887	5,191,078
Central Administration	267,611	284,200	1,802,246	2,354,057	0	73,000	0	73,000	0	0	0	0	0	81,089	526,876	607,965	3,035,023
Administration (Assembly Office)	267,611	284,200	1,802,246	2,354,057	0	73,000	0	73,000	0	0	0	0	0	81,089	526,876	607,965	3,035,023
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	55,245	0	0	55,245	0	0	0	0	0	0	0	0	0	0	0	0	55,245
	55,245	0	0	55,245	0	0	0	0	0	0	0	0	0	0	0	0	55,245
Education, Youth and Sports	0	0	331,091	331,091	0	0	0	0	0	0	0	0	0	0	195,000	195,000	526,091
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	331,091	331,091	0	0	0	0	0	0	0	0	0	0	195,000	195,000	526,091
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	706,451	0	0	706,451	0	0	0	0	0	0	0	0	0	0	93,722	93,722	800,173
Office of District Medical Officer of Health	706,451	0	0	706,451	0	0	0	0	0	0	0	0	0	0	0	0	706,451
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,722	93,722	93,722
Waste Management	149,886	0	0	149,886	0	0	0	0	0	0	0	0	0	0	0	0	149,886
	149,886	0	0	149,886	0	0	0	0	0	0	0	0	0	0	0	0	149,886
Agriculture	221,355	7,800	0	229,155	0	0	0	0	0	0	0	0	0	1,200	22,000	23,200	252,355
	221,355	7,800	0	229,155	0	0	0	0	0	0	0	0	0	1,200	22,000	23,200	252,355
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,730	877	0	30,607	0	0	0	0	0	0	0	0	0	0	0	0	30,607
Office of Departmental Head	7,000	0	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Social Welfare	7,078	397	0	7,475	0	0	0	0	0	0	0	0	0	0	0	0	7,475
Community Development	15,652	480	0	16,132	0	0	0	0	0	0	0	0	0	0	0	0	16,132
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	74,462	87,626	174,644	336,732	0	0	0	0	0	0	0	0	0	0	0	0	336,732
Office of Departmental Head	74,462	0	0	74,462	0	0	0	0	0	0	0	0	0	0	0	0	74,462
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	87,626	174,644	262,270	0	0	0	0	0	0	0	0	0	0	0	0	262,270
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
Office of Departmental Head	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	STATUTORY		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							Total By Funding 267,611
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3040101000	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)							
Location Code	0713100	Tain - Nsawkaw							

									Compensation of employees [GFS]	267,611
Objective	000000	Compensation of Employees								267,611
National Strategy	0000000	Compensation of Employees								267,611
Output	0000						Yr.1	Yr.2	Yr.3	267,611
							0	0	0	
Activity	000000						0.0	0.0	0.0	267,611

Wages and Salaries										260,787
21110	Established Position									259,660
2111001	Established Post									259,660
21111	Non Established Position									1,127
2111102	Monthly paid & casual labour									1,127
Social Contributions										6,824
21210	National Insurance Contributions									6,824
2121001	13% SSF Contribution									6,824

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	73,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101000	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)				
Location Code	0713100	Tain - Nsawkaw				
Use of goods and services						63,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				60,000
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				60,000
Output	0001	Assembly members sitting allowance duly paid by the end of december 2012	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Payment of Assembly members sitting allowance	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210905 Assembly Members Sittings All						25,000
Activity	000002	Security for electoral Process	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22105 Travel - Transport						35,000
2210505 Running Cost - Official Vehicles						35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	rateable items appraised and reviewed by the end of December 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000063	Commission to collectors	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210804 Contract appointments						3,000
Other expense						10,000
Objective	010201	1. Improve fiscal resource mobilization				10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				5,000
Output	0001	All activities effectively implemented by the end of December 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	institute award and incentive programmes for hardworkers in revenue collection	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821022 National Awards						5,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				5,000
Output	0001	All activities effectively implemented by the end of December 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	prosecute recalcitrant rate defaulters	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	2,086,446
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101000	Tain District - Nsawkaw Central Administration Administration (Assembly Office)						
Location Code	0713100	Tain - Nsawkaw						

							Use of goods and services			284,200	
Objective	010201	1. Improve fiscal resource mobilization									284,200
National Strategy	1020101	1.1 Minimise revenue collection leakages									7,000
Output	0001	All activities effectively implemented by the end of December 2012					Yr.1	Yr.2	Yr.3		7,000
Activity	000001	General Expenditure					1	1	1		7,000
Use of goods and services											7,000
22101 Materials - Office Supplies											7,000
2210101 Printed Material & Stationery											7,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management									277,200
Output	0001	All activities effectively implemented by the end of December 2012					Yr.1	Yr.2	Yr.3		277,200
Activity	000028	Coordination and management of HIV/AIDS activities					1	1	1		13,200
Use of goods and services											13,200
22107 Training - Seminars - Conferences											13,200
2210711 Public Education & Sensitization											13,200
Activity	000029	Contingency					1	1	1		264,000
Use of goods and services											264,000
22112 Emergency Services											264,000
2211203 Emergency Works											264,000
							Non Financial Assets			1,802,246	
Objective	010201	1. Improve fiscal resource mobilization									1,797,246
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management									1,797,246
Output	0001	All activities effectively implemented by the end of December 2012					Yr.1	Yr.2	Yr.3		1,797,246
Activity	000007	Const. of 1No. 4-seater KVIP Toilet with urinal at Yaw Donkor					1	1	1		31,398
Fixed Assets											31,398
31113 Other structures											31,398
3111303 Toilets											31,398
Activity	000010	Const. of 1No. 3-Unit classroom block with office, store, urinal & KVIP					1	1	1		15,660
Fixed Assets											15,660
31112 Non residential buildings											15,660
3111205 School Buildings											15,660
Activity	000011	Const. of 1No. 3-Unit classroom block with office, store, urinal & KVIP					1	1	1		5,616
Fixed Assets											5,616
31112 Non residential buildings											5,616
3111205 School Buildings											5,616
Activity	000012	Const. of 1No. 3-Unit classroom block and ancillaries					1	1	1		43,272
Fixed Assets											43,272
31112 Non residential buildings											43,272

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	3111205	School Buildings							43,272
Activity	000013	classroom block Const. of 1No. 3-Unit and ancillaries	1.0	1.0	1.0				43,958
		Fixed Assets							43,958
	31112	Non residential buildings							43,958
	3111205	School Buildings							43,958
Activity	000014	classroom block Const. of 1No. 3-Unit and ancillaries	1.0	1.0	1.0				39,410
		Fixed Assets							39,410
	31112	Non residential buildings							39,410
	3111205	School Buildings							39,410
Activity	000015	classroom block Const. of 1No. 3-Unit and ancillaries	1.0	1.0	1.0				30,387
		Fixed Assets							30,387
	31112	Non residential buildings							30,387
	3111205	School Buildings							30,387
Activity	000016	classroom block Const. of 1No. 3-Unit and ancillaries	1.0	1.0	1.0				51,419
		Fixed Assets							51,419
	31112	Non residential buildings							51,419
	3111205	School Buildings							51,419
Activity	000017	Const. of 1No. 3-Unit classroom block and ancillaries	1.0	1.0	1.0				74,752
		Fixed Assets							74,752
	31112	Non residential buildings							74,752
	3111205	School Buildings							74,752
Activity	000018	Const. of 1No. 3-Unit classroom block and ancillaries	1.0	1.0	1.0				74,367
		Fixed Assets							74,367
	31112	Non residential buildings							74,367
	3111205	School Buildings							74,367
Activity	000019	Const. of 1No. 3-Unit classroom block and ancillaries	1.0	1.0	1.0				21,541
		Fixed Assets							21,541
	31112	Non residential buildings							21,541
	3111205	School Buildings							21,541
Activity	000020	Drilling of boreholes	1.0	1.0	1.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122226	Consultancy Fees							20,000
Activity	000021	Const. of 1No. 20-Seater KVIP	1.0	1.0	1.0				31,398
		Fixed Assets							31,398
	31113	Other structures							31,398
	3111303	Toilets							31,398
Activity	000024	Completion 1No. 3-storey Administration Block	1.0	1.0	1.0				1,236,336
		Fixed Assets							1,236,336
	31112	Non residential buildings							1,236,336
	3111204	Office Buildings							1,236,336
Activity	000025	Completion 1No 3-Unit staff Quarters	1.0	1.0	1.0				33,394
		Fixed Assets							33,394
	31111	Dwellings							33,394
	3111103	Bungalows/Palace							33,394
Activity	000026	Completion 1No. Agric Director's Bungalow	1.0	1.0	1.0				15,408
		Fixed Assets							15,408
	31111	Dwellings							15,408

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3111103 Bungalows/Palace						15,408
Activity	000040	Completion of teachers quarters at Banda Ahenkro	1.0	1.0	1.0	28,929
Fixed Assets						28,929
31111 Dwellings						28,929
3111103 Bungalows/Palace						28,929
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				5,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				5,000
Output	0002	Support grader services with fuel and lubricants	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	support grader services with fuel and lubricants	1.0	1.0	1.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122104 Oils and Lubricants						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 903	Non-Gov	Total By Funding			18,370
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101000	Tain District - Nsawkaw Central Administration Administration (Assembly Office)				
Location Code	0713100	Tain - Nsawkaw				

Non Financial Assets						18,370
Objective	010201	1. Improve fiscal resource mobilization				18,370
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				18,370
Output	0001	All activities effectively implemented by the end of December 2012	Yr.1	Yr.2	Yr.3	18,370
			1	1	1	
Activity	000023	Hydrogeological I Studies	1.0	1.0	1.0	18,370
Inventories						18,370
31222 Work - progress						18,370
3122250 Consultancy Fees						18,370

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			589,595		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101000	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)						
Location Code	0713100	Tain - Nsawkaw						

		Use of goods and services				
Objective	010201	1. Improve fiscal resource mobilization				81,089
National Strategy	1020101	1.1 Minimise revenue collection leakages				40,000
Output	0001	All activities effectively implemented by the end of December 2012				40,000
Activity	000002	organize 4 No capacity workhops for all stakeholders in local revenue collection	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
			2.0	1.0	1.0	
		Use of goods and services				40,000
		22107 Training - Seminars - Conferences				40,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				40,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				41,089
Output	0001	All activities effectively implemented by the end of December 2012				41,089
Activity	000031	capacity building training for 8 senior management staff	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
			1.0	1.0	1.0	
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				16,000
Activity	000036	Project management Training for Assembly Members	Yr.1	Yr.2	Yr.3	10,089
			1	1	1	
			1.0	1.0	1.0	
		Use of goods and services				10,089
		22107 Training - Seminars - Conferences				10,089
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,089
Activity	000039	Project Management	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
			1.0	1.0	1.0	
		Use of goods and services				15,000
		22108 Consulting Services				15,000
		2210801 Local Consultants Fees				15,000
		Non Financial Assets				508,506
Objective	010201	1. Improve fiscal resource mobilization				508,506
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				508,506
Output	0001	All activities effectively implemented by the end of December 2012				508,506
Activity	000005	Const. of 1No. 3-Unit classroom block with office, store, urinal &toilet facilities at Dorbo	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
			1.0	1.0	1.0	
		Fixed Assets				65,000
		31112 Non residential buildings				65,000
		3111205 School Buildings				65,000
Activity	000006	Const. of 1No. 3-Unit classroom block with office, store & staff common room, urinal &toilet facilities Namasa	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
			1.0	1.0	1.0	
		Fixed Assets				65,000
		31112 Non residential buildings				65,000
		3111205 School Buildings				65,000
Activity	000009	Const. of 1No. 3Unit teachers quarters	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
			1.0	1.0	1.0	
		Fixed Assets				15,000
		31111 Dwellings				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		3111103 Bungalows/Palace				15,000
Activity	000022	Completion of 2-No. Slaughter Houses	1.0	1.0	1.0	134,556
		Fixed Assets				134,556
		31112 Non residential buildings				134,556
		3111206 Slaughter House				134,556
Activity	000027	Completion of Teachers Quarters	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111103 Bungalows/Palace				15,000
Activity	000030	Mechanization of 20No. Boreholes	1.0	1.0	1.0	186,000
		Inventories				186,000
		31222 Work - progress				186,000
		3122204 Consultancy Fees				186,000
Activity	000032	Procurement of 4No. Laptops	1.0	1.0	1.0	5,200
		Fixed Assets				5,200
		31122 Other machinery - equipment				5,200
		3112208 Computers and accessories				5,200
Activity	000033	Procurement of 4No. Printers	1.0	1.0	1.0	2,800
		Inventories				2,800
		31222 Work - progress				2,800
		3122249 Computers and accessories				2,800
Activity	000034	Procurement of 5No. Swivel Chairs	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31131 Infrastructure assets				2,000
		3113108 Purchase of Furniture & Fittings				2,000
Activity	000035	Procurement of 1No. Office Table	1.0	1.0	1.0	750
		Inventories				750
		31221 Materials - supplies				750
		3122102 Office Facilities, Supplies and Accessories				750
Activity	000037	Procurement of 2No. Desktop	1.0	1.0	1.0	2,200
		Fixed Assets				2,200
		31122 Other machinery - equipment				2,200
		3112208 Computers and accessories				2,200
Activity	000038	Completion of 1No.3-Unit classroom block	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000041	construct garage for fire tender at seikwa	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31113 Other structures				5,000
		3111305 Car/Lorry Park				5,000
Total Cost Centre						3,035,023

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 55,245	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200000	Tain District - Nsawkaw_Finance		
Location Code	0713100	Tain - Nsawkaw		

				Compensation of employees [GFS]			55,245	
Objective	000000	Compensation of Employees						55,245
National Strategy	0000000	Compensation of Employees						55,245
Output	0000				Yr.1	Yr.2	Yr.3	55,245
					0	0	0	
Activity	000000				0.0	0.0	0.0	55,245
Wages and Salaries								55,245
21110 Established Position								55,245
2111001 Established Post								55,245
Total Cost Centre								55,245

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	331,091
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education						
Location Code	0713100	Tain - Nsawkaw						

							Non Financial Assets	331,091
Objective	060101	1. Increase equitable access to and participation in education at all levels						331,091
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						331,091
Output	0001	All infrastructural projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3			331,091
Activity	000001	Const. of 1No. 6-Unit classroom block and ancillary facilities at Hani	1	1	1			64,551

Fixed Assets								64,551
31112 Non residential buildings								64,551
3111205 School Buildings								64,551

Activity	000002	Const. of 1No. 6-Unit classroom block and ancillary facilities -Siekwa Methodist	1.0	1.0	1.0			141,539
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Fixed Assets								141,539
31112 Non residential buildings								141,539
3111205 School Buildings								141,539

Activity	000003	Construction of 1No. 3-Unit classroom block-Menji SHS	1.0	1.0	1.0			125,000
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Fixed Assets								125,000
31112 Non residential buildings								125,000
3111205 School Buildings								125,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	195,000
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education						
Location Code	0713100	Tain - Nsawkaw						

							Non Financial Assets	195,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						195,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						195,000
Output	0001	All infrastructural projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3			195,000
Activity	000004	Construction of 1No. 3-Unit classroom block at Banda Islamic	1	1	1			65,000

Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000

Activity	000005	Construction of 1No. 3-Unit classroom block at Tainso-Badu	1.0	1.0	1.0			65,000
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Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000

Activity	000006	Construction of 1No. 3-Unit classroom block at Banda Ahenkro	1.0	1.0	1.0			65,000
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Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000

Tain District - Nsawkaw

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 706,451
Function Code	70721	General Medical services (IS)						
Organisation	3040401000	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_						
Location Code	0713100	Tain - Nsawkaw						

							Compensation of employees [GFS]			706,451	
Objective	000000	Compensation of Employees								706,451	
National Strategy	0000000	Compensation of Employees								706,451	
Output	0000							Yr.1 0	Yr.2 0	Yr.3 0	706,451
Activity	000000							0.0	0.0	0.0	706,451

Wages and Salaries										706,451
21110	Established Position									697,955
2111001	Established Post									697,955
21111	Non Established Position									8,496
2111102	Monthly paid & casual labour									8,496
Total Cost Centre										706,451

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			93,722
Function Code	70731	General hospital services (IS)				
Organisation	3040403000	Tain District - Nsawkaw_Health_Hospital services_				
Location Code	0713100	Tain - Nsawkaw				
Non Financial Assets						93,722
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				93,722
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				93,722
Output	0001	Health service accessibility improved by the end of December 2012				93,722
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of 1No. CHIP Compound at Dagadu				50,000
			1.0	1.0	1.0	
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111207	Health Centres				50,000
Activity	000002	Construction of 1No. CHIP Compound at Nasana/Bepoase				35,722
			1.0	1.0	1.0	
Inventories						35,722
	31222	Work - progress				35,722
	3122213	Health Centres				35,722
Activity	000003	Completion of 1No. Clinic at Adamu				8,000
			1.0	1.0	1.0	
Fixed Assets						8,000
	31112	Non residential buildings				8,000
	3111202	Clinics				8,000
Total Cost Centre						93,722

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70510	Waste management			149,886
Organisation	3040500000	Tain District - Nsawkaw_Waste Management			
Location Code	0713100	Tain - Nsawkaw			
Compensation of employees [GFS]					149,886
Objective	000000	Compensation of Employees			149,886
National Strategy	0000000	Compensation of Employees			149,886
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					149,886
Wages and Salaries					149,886
	21110	Established Position			93,473
	2111001	Established Post			93,473
	21111	Non Established Position			56,413
	2111102	Monthly paid & casual labour			56,413
Total Cost Centre					149,886

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							Total By Funding 229,155
Function Code	70421	Agriculture cs							
Organisation	304060000	Tain District - Nsawkaw_Agriculture							
Location Code	0713100	Tain - Nsawkaw							

								Compensation of employees [GFS]			221,355
Objective	000000	Compensation of Employees									221,355
National Strategy	0000000	Compensation of Employees									221,355
Output	0000						Yr.1	Yr.2	Yr.3	221,355	
							0	0	0		
Activity	000000						0.0	0.0	0.0	221,355	
Wages and Salaries										221,355	
21110 Established Position										221,355	
2111001 Established Post										221,355	

								Use of goods and services			7,800
Objective	030101	1. Improve agricultural productivity									7,800
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)									3,800
Output	0001	All programmes and projects implemented by the end of Dec 2012						Yr.1	Yr.2	Yr.3	3,800
							1	1	1		
Activity	000003	organize farmers day celebration						1.0	1.0	1.0	3,800

Use of goods and services										3,800	
22101 Materials - Office Supplies										3,800	
2210113 Feeding Cost										3,800	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									4,000
Output	0001	All programmes and projects implemented by the end of Dec 2012						Yr.1	Yr.2	Yr.3	4,000
							1	1	1		
Activity	000001	sensitize farmers on the use of agro-chemicals						2.0	1.0	1.0	4,000
Use of goods and services										4,000	
22101 Materials - Office Supplies										4,000	
2210103 Refreshment Items										4,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			23,200
Function Code	70421	Agriculture cs				
Organisation	304060000	Tain District - Nsawkaw_Agriculture				
Location Code	0713100	Tain - Nsawkaw				
Use of goods and services						1,200
Objective	030101	1. Improve agricultural productivity				1,200
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				1,200
Output	0001	All programmes and projects implemented by the end of Dec 2012	Yr.1	Yr.2	Yr.3	1,200
Activity	000005	Organize 9 sensitization programmes on SADA	1	1	1	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
Non Financial Assets						22,000
Objective	030101	1. Improve agricultural productivity				22,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				15,000
Output	0001	All programmes and projects implemented by the end of Dec 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	train 500 livestock farmers in Dogo-Akura, Badu, Degedege and Dagadu	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112202 Purchase of Agricultural Machinery						15,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				7,000
Output	0001	All programmes and projects implemented by the end of Dec 2012	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	supply of improved seeds and breed to farmers	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112202 Purchase of Agricultural Machinery						7,000
Total Cost Centre						252,355

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)							0
Organisation	3040701000	Tain District - Nsawkaw Physical Planning Office of Departmental Head							
Location Code	0713100	Tain - Nsawkaw							

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	10 001	Central GoG	<i>Total By Funding</i>
Function Code	70620	Community Development	7,000
Organisation	3040801000	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_	
Location Code	0713100	Tain - Nsawkaw	

				Compensation of employees [GFS]			7,000		
Objective	000000	Compensation of Employees						7,000	
National Strategy	0000000	Compensation of Employees						7,000	
Output	0000					Yr.1	Yr.2	Yr.3	7,000
						0	0	0	
Activity	000000					0.0	0.0	0.0	7,000
Wages and Salaries								7,000	
21110 Established Position								7,000	
2111001 Established Post								7,000	
Total Cost Centre								7,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 7,475	
Function Code	71040	Family and children				
Organisation	3040802000	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_				
Location Code	0713100	Tain - Nsawkaw				
Compensation of employees [GFS]					7,078	
Objective	000000	Compensation of Employees			7,078	
National Strategy	0000000	Compensation of Employees			7,078	
Output	0000		Yr.1	Yr.2	Yr.3	7,078
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,078
Wages and Salaries					7,078	
21110 Established Position					7,078	
2111001 Established Post					7,078	
Use of goods and services					397	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			397	
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports			397	
Output	0001	facilitate equitable access to social services for all by the end of Dec 2012	Yr.1	Yr.2	Yr.3	397
			1	1	1	
Activity	000001	facilitate access to social services	1.0	1.0	1.0	397
Use of goods and services					397	
22101 Materials - Office Supplies					397	
2210101 Printed Material & Stationery					397	
Total Cost Centre					7,475	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		16,132	
Function Code	70620	Community Development				
Organisation	3040803000	Tain District - Nsawkaw_Social Welfare & Community Development_Community Development				
Location Code	0713100	Tain - Nsawkaw				
Compensation of employees [GFS]					15,652	
Objective	000000	Compensation of Employees			15,652	
National Strategy	0000000	Compensation of Employees			15,652	
Output	0000		Yr.1	Yr.2	Yr.3	15,652
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,652
Wages and Salaries					15,652	
21110 Established Position					15,652	
2111001 Established Post					15,652	
Use of goods and services					480	
Objective	030902	2. Enhance community participation in governance and decision-making			480	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			480	
Output	0001	Communities sensitized on participatory development by Dec. 2012	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	community sensitization on participatory development	1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					480	
2210101 Printed Material & Stationery					480	
Total Cost Centre					16,132	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 74,462	
Function Code	70610	Housing development		
Organisation	3041001000	Tain District - Nsawkaw Works Office of Departmental Head		
Location Code	0713100	Tain - Nsawkaw		

				Compensation of employees [GFS]	74,462	
Objective	000000	Compensation of Employees			74,462	
National Strategy	0000000	Compensation of Employees			74,462	
Output	0000		Yr.1	Yr.2	Yr.3	74,462
			0	0	0	
Activity	000000		0.0	0.0	0.0	74,462
Wages and Salaries					74,462	
	21110	Established Position			74,462	
	2111001	Established Post			74,462	
Total Cost Centre					74,462	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		262,270	
Function Code	70451	Road transport						
Organisation	3041004000	Tain District - Nsawkaw_Works_Feeder Roads						
Location Code	0713100	Tain - Nsawkaw						
Compensation of employees [GFS]								0
Objective	000000	Compensation of Employees						0
National Strategy	0000000	Compensation of Employees						0
Output	0000		Yr.1	Yr.2	Yr.3			0
Activity	000000		0	0	0			0
Wages and Salaries								0
21110 Established Position								0
2111001 Established Post								0
Use of goods and services								87,626
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						87,626
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						87,626
Output	0001		Yr.1	Yr.2	Yr.3			87,626
Activity	000002		1	1	1			87,220
purchase of fuel and lubricants								
Use of goods and services								87,220
22101 Materials - Office Supplies								87,220
2210106 Oils and Lubricants								87,220
Activity	000003		1.0	1.0	1.0			406
stationery								
Use of goods and services								406
22101 Materials - Office Supplies								406
2210101 Printed Material & Stationery								406
Non Financial Assets								174,644
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						174,644
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						174,644
Output	0001		Yr.1	Yr.2	Yr.3			174,644
Activity	000001		1	1	1			174,644
improvement and construction of roads								
Fixed Assets								174,644
31113 Other structures								174,644
3111301 Roads, Bridges & Signals								174,644
Total Cost Centre								262,270

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 4,968	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041101000	Tain District - Nsawkaw Trade, Industry and Tourism Office of Departmental Head		
Location Code	0713100	Tain - Nsawkaw		

				Compensation of employees [GFS]	4,968	
Objective	000000	Compensation of Employees			4,968	
National Strategy	0000000	Compensation of Employees			4,968	
Output	0000		Yr.1	Yr.2	Yr.3	4,968
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,968

Wages and Salaries				4,968
21110	Established Position			4,968
2111001	Established Post			4,968
Total Cost Centre				4,968
Total Vote				5,191,078