



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TANO NORTH 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,
Tano North District Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning and Services
DDF	District Development Fund
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organizational Assessment Tool
GSOP	Ghana Social Opportunity Program
HEW	Health Extension Workers
IGF	Internally Generated Fund
IMCH	Integrated Maternal and Child Health
ITNs	Insecticides Treated Nets
MMDAs	Metropolitan Municipal and District Assemblies
NYEP	National Youth Employment Programme
NYEP	National Youth Employment Programme

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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 Tano North 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 OF THE DISTRICT

Establishment of the District

4. The Tano North District was carved out of the then Tano District in 2004 with Legislative Instrument (LI) 1754.

Vision

5. The vision of the assembly is to ensure that the Tano North District becomes a place where all resources are sustainably managed to provide a household food security, equitable access to quality health, education, services and gainful employment.

Mission Statement of the Assembly

6. In pursuance of its vision the Tano North District exists to improve the quality of life of its people in collaboration with the private sector and other stakeholders by mobilizing available resources for the development of socio-economic facilities and services.

District Assembly Structure

7. The Assembly performs administrative, deliberative and legislative functions. It is also the Planning Authority of its area of jurisdiction and is responsible for the sustained development of the District through the preparation and implementation of development plans, programmes and projects.

Sub-Committees of the Assembly

8. To support the work of the Assembly's Executive Committee of the Assembly are eight sub – committees as follows:
 - Economic Development Planning
 - Finance and Administration
 - Social Services
 - Works
 - Justice and Security

- Agric /Environmental and Sanitation
 - Women and Children
 - Public relation and complaints
9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.
10. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
11. The District Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Feeder Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service

Numerical Strength of the Assembly

12. The District Assembly is made up of 36 Assembly Members, 25 of whom are elected and 11 appointed.

District Sub-Structures

13. District sub-structures are responsible for sub-district level planning, programming, monitoring and evaluation of development activities and are as follows:
 - Duayaw – Nkwanta Town Council
 - Yamfo Town Council
 - Bomaa Area Council
 - Terchire Area Council
 - Tanoso Area Council

Area of Coverage

14. The District shares boundaries with Offinso North District to the north- east, Ahafo Ano North District to the south. It shares a boundary with Tano South to the east and Sunyani Municipal and Asutifi Districts to the west.
15. It has a land area of 876 square kilometers constituting about 1.8 percent of the total land area of the Brong Ahafo Region.

Population Structure

16. The Tano North District has a projected population of 78,880 for the year 2010.
17. The most densely populated areas of the District are DuayawNkwanta with a population of 16,541 and Yamfo with a population of 10,254.

Capital Town

18. The capital town of the Tano North District Assembly is Duayaw –Nkwanta.

DISTRICT ECONOMY

Agriculture

19. The agriculture sector employs approximately 64.4 percent of the total active work force in the District. The District lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply.
20. The major food crops grown in the District are maize, cassava, plantain, cocoyam, and yam. Some of the cash crops cultivated include; cocoa, coffee, oil palm and citrus fruits. Apart from the food and cash crops cultivated, vegetables such as tomato, garden egg, okro and pepper are also grown in large quantities during dry season.

Commerce/Services

21. About 15 percent of the population in the District is engaged in commercial activities as a major occupation. The predominant commercial activities are trading of foodstuffs, agricultural inputs, second hand clothing and foot wear, provisions, chemicals, beverages, toiletries, building materials and vehicle spare parts.
22. The major market centers in the District are located in Duayaw-Nkwanta, Bomaa, Yamfo and Adrobaa. The services existing in the District include banking, telecommunication services, hairdressing, tailoring & dressmaking, auto mechanic services, electrical services and security services

Financial Institutions

23. There is a Commercial Bank and three Rural Banks in the District.

Mining

24. A report from the Geological Survey Department indicated that Tano North District is potentially endowed with mineral deposits including gold, diamond, and clay deposits in areas like Terchire, Adrobaa, Afrisipakrom, Yamfo, Susuanso, and Bomaa. Gold mining is about to begin by Newmont Ghana Gold Ltd as part of the Ahafo Project Phase II. The report also showed that, the basins of rivers like Tumponsua, Sibikuma, Marsin, Kwasu and Akyeamoasu have diamond deposits.

Electricity

25. A total number of 17 communities in the District are connected to the national electricity grid.

Health

26. The District has the following health facilities
- District Hospital 1
 - Health Centres 2
 - Clinics 2
 - Community Health Planning and Services (CHPS) Compounds 4

Tourist Sites

27. The following are tourist sites within the District:
- The Bosomkese Forest and shrine
 - The Apaape River and shrine
 - The Tanoso clay deposit and pottery

PERFORMANCE

Revenue

28. The District has two sources of revenue. The internal source is the internally generated funds (IGF) and the external source is transfers from central government and development partners.

Table 1: 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%

29. From the table above it could be observed that the yearly average contribution of internally generated revenue (IGF) to the overall total revenue of the assembly is 15.57 percent.
30. During the same period under review the yearly average contribution of central government transfers to the total revenue of the assembly is 84.42 percent. This indicates that the bulk of the District's total revenue comes from transfers.
31. From table 3 above it could be observed that the Tano North District Assembly receives, on the average, an amount of **GH¢417,104.35** yearly as its share of the Common Fund. And this represents an average of 39.77 annually.

Health

32. The following measures were put in place to improve the general health situation in the District:
 - Integrated maternal and child health campaign (IMCH)
 - Training of all health staff and some volunteers in integrated disease surveillance and response
 - Growth monitoring and promotion
 - Communication and social mobilization activities strengthened to encourage communities to report all suspected cases of AFP, meningitis, cholera, guinea worm and buruli ulcer.
 - Health education conducted to create awareness on epidemic prone and endemic diseases
 - Distribution and sale of ITNS

Education

33. The district has a total of 163 educational institutions made up of the following:
 - Kindergarten/Nursery Schools 64
 - Primary Schools 69

- Junior High School 42
- Senior High School 6
- Teacher Training Schools 2

34. The Ghana School Feeding Programme presently covers fifteen (15) Public schools district wide.

35. Generally, enrolments in the schools have seen a tremendous increase over the years especially in the last two years mainly due to the introduction of capitation grants and increase in population.

Analysis of Junior High School Performance in the Basic School Certificate Examination

Table 2: BECE Performance 2008/2009 - 2010-2011

YEAR 2008/09	TOTAL	YEAR 2009/2010	TOTAL	YEAR 2010/2011	TOTAL
AGGREGATE O6	2	AGGREGATE O6	0	AGGREGATE O6	2
AGCREGATE 07-25	608	AGCREGATE 07-30	789	AGCREGATE 07-30	1041
AGREGATE 26 AND ABOVE	473	AGREGATE 31 AND ABOVE	388	AGREGATE 31 AND ABOVE	561
NUMBER QUALIFIED FOR SHS	520 (55.6%)	NUMBER QUALIFIED FOR SHS	733(62%)	NUMBER QUALIFIED FOR SHS	892(55.6%)
NUMBER PASSEDE BUT NOT QUALIFIED FOR SHS	89	NUMBER PASSED BUT NOT QUALIFIED FOR SHS	66	NUMBER PASSED BUT NOT QUALIFIED FOR SHS	151
DISTRICT PERCENTAGE	56.2%	DISTRICT PERCENTAGE	67%	DISTRICT PERCENTAGE	65%

Source: Tano North District Education Directorate

36. From the Table, the District percentage passes increased from 56.2 percent in the year 2008/09 to 67 percent in 2009/2010 academic year but fell slightly to 65 percent in the year 2010/11. However, the number of people who qualified

for Senior High School placement increased from 55.6 percent in 2008/2009 Academic Year to 62 percent in 2009/2010 and later fell to 55.6 percent in 2010/2011 Academic Year.

Social Interventions

- **Capitation Grant:** A total number of 164 public basic schools with enrolment of 20,733 pupils in the district enjoy capitation grant.
- **FreeSchool Uniform:** A total number of 4,113 school uniforms were distributed to needy school children in the District in 2010/2011 academic year.
- **School Feeding Programme:** A total number of 7,500 School Children in 15 selected Public Schools are benefiting from the feeding programme.
- **Free Exercise And Text Books:** A total number of 89,376 exercise books were supplied to school pupils in the district during 2010/11 academic year.
- **National Youth Employment Programme (NYEP):** So far 93 youth are engaged in the following modules: Health Extension Workers (HEW), Community Teaching Assistants, Sanitation (Zoom lion), and Community Policing.

KEY FOCUS AREAS OF THE 2012 BUDGET

37. The 2012 Composite Budget statement focuses on a number of key areas including Education, Administration, Revenue Generation Waste Management and Sanitation, Public Education, Health, Roads as well as Agriculture among others.

Education

38. Education is a major priority area of the district aimed at improving human development productivity and employment. To achieve this objective, provision has been made in the 2012 budget for the provision of the following school infrastructure among others:

39. Construction of 3 unit KG classroom block, provision of 1000 dual desks for primary and JHS schools.

Administration

40. A number of training activities have been outlined in the budget to improve the capacity of assembly staff to enhance their work. The assembly has completed the construction of the newly - built administration block which is now in use. A 3 Unit Semi – Detached Bungalow for staff has also been completed whiles the construction of a guest house is on – going.

41. Adequate provision has also been made for logistics like computers and accessories as well as furniture for the offices.

Revenue Generation

42. The assembly has acquired a new site for the construction of a market. As a result mechanics at the magazine have been relocated off Techimantia road to pave way for the construction of the market facility. In the meantime a 20 seater WC toilet is been constructed at the new site at the cost of GH¢50,000.00. The facility has been roofed.

43. In other to enhance the capacity of revenue collectors in revenue mobilization strategies and skills training programmes have been outlined for them in the 2012 budget. The assembly is not unaware of the importance of revenue data in revenue generation. The assembly has contracted a private consultancy firm for data collection. The project has been completed at the cost of **GH¢20,000.00** which would be taken care of by the 2012 budget.

Roads

44. The Tano North, being a relatively new and rural in nature, there is the urgent need to open up all adjoining communities to the district capital in particular. This will promote inter and intra-district trading and other commercial activities. To achieve this objective 11.47 percent of total budget is earmarked for road network improvement in the district.

Table 3: Total Budget Figures and Key Focus Area Distributions.

NO.	FOCUS AREA	ALLOCATION GH¢	PERCENTAGE OF TOTAL BUDGET (%)
1	Central Administration	11,724,842.00	80.71
2	Education Youth & Sports	383,170.00	2.64
3	Health	334,000.00	2.30
4	Agriculture	263,011.00	1.81
5	Physical Planning	22,174.00	0.15
6	Social Welfare & Community Dev't.	42,377.00	0.29
7	Public Works Dept.	39,129.00	0.27
8	Feeder Roads	1,666,876.00	11.47
9	Trade & Industry	25,535.00	0.18
10	Birth & Death	25,234.00	0.17
TOTAL		14,526,353.00	100

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	839,988		
0004 1. Improve fiscal resource mobilization	14,026,352	295		
0005 2. Improve public expenditure management	0	9,353,917		
0020 1. Improve efficiency and competitiveness of MSMEs	0	12,700		
0026 1. Improve agricultural productivity	0	17,998		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	42,125		
0030 5. Promote livestock and poultry development for food security and income	0	0		
0045 2. Adopt integrated water resources management	0	950,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0056 3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment	0	10,000		
0069 6. Ensure sustainable development in the transport sector	0	1,166,876		
0092 2. Restore spatial/land use planning system in Ghana	0	50,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	363,652		
0111 3. Accelerate the provision and improve environmental sanitation	0	159,598		
0114 6. Improve sector institutional capacity	0	130,541		
0115 7. Ensure sustainable, predictable and adequate financing	0	0		
0116 1. Increase equitable access to and participation in education at all levels	0	373,170		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	334,000		
0135 3. Update demographic database on population and development	0	20,615		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	397		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	200,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	14,026,352	14,026,352	0	0.00

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), Tano North District - Duayaw Nkwanta							
	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	0.00	0.00	0.00	0.00	#Num!	152,570.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	5,100.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	144,670.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,800.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	13,701,188.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	13,701,188.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	172,594.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	87,495.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	76,797.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	8,302.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	14,026,352.00

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).					
Tano North District - Duayaw Nkwanta					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	152,570.00	156,090.00	159,610.00	468,270.00
11 Taxes on income, property and capital gains	0.00	5,100.00	5,100.00	5,100.00	15,300.00
11 Taxes on property	0.00	144,670.00	148,190.00	151,710.00	444,570.00
11 Taxes on goods and services	0.00	2,800.00	2,800.00	2,800.00	8,400.00
Grants	0.00	13,701,188.00	13,701,188.00	13,701,188.00	41,103,564.00
13 From foreign governments	0.00	13,701,188.00	13,701,188.00	13,701,188.00	41,103,564.00
Other revenue	0.00	172,594.00	172,638.00	172,642.00	517,874.00
14 Property income [GFS]	0.00	87,495.00	87,495.00	87,495.00	262,485.00
14 Sales of goods and services	0.00	76,797.00	76,841.00	76,845.00	230,483.00
14 Fines, penalties, and forfeits	0.00	8,302.00	8,302.00	8,302.00	24,906.00
Grand Total	0.00	14,026,352.00	14,029,916.00	14,033,440.00	42,089,708.00

**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>
308 01 01 000 27	14,026,352.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Rateable Items are Effectively Estimated to Ensure Realistic Budget By December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111002 Self Employed	0.00	0.00	0.00	0.00
Taxes on property	144,670.00	0.00	0.00	0.00
1131001 Basic Rates	800.00	0.00	0.00	0.00
1131002 Property Rates	140,370.00	0.00	0.00	0.00
1131004 Unassessed Rates	3,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for Development Levies are Effectively Projected By December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	2,100.00	0.00	0.00	0.00
1113002 Penalties	2,100.00	0.00	0.00	0.00
Property income [GFS]	87,015.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,015.00	0.00	0.00	0.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	300.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	300.00	0.00	0.00	0.00
Sales of goods and services	26,925.00	0.00	0.00	0.00
1423001 Markets	23,920.00	0.00	0.00	0.00
1423002 Livestock / Kraals	75.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	1,740.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	190.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,302.00	0.00	0.00	0.00
1430001 Court Fines	350.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,192.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,760.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates for Licences and Operational Fees are Projected Based on Data from the Assembly's Database				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	3,000.00	0.00	0.00	0.00
1111002 Self Employed	3,000.00	0.00	0.00	0.00
Taxes on goods and services	2,500.00	0.00	0.00	0.00

**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>
1142021 Beer	2,500.00	0.00	0.00	0.00
Sales of goods and services	49,872.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,680.00	0.00	0.00	0.00
1422002 Herbalist License	120.00	0.00	0.00	0.00
1422003 Hawkers License	2,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,380.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	14,880.00	0.00	0.00	0.00
1422008 Letter Writer License	19.00	0.00	0.00	0.00
1422009 Bakers License	1,250.00	0.00	0.00	0.00
1422010 Bicycle License	175.00	0.00	0.00	0.00
1422012 Kiosk License	1,080.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,080.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,080.00	0.00	0.00	0.00
1422019 Sawmills	840.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	180.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422023 Communication Centre	320.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422031 Wheel Trucks	450.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,250.00	0.00	0.00	0.00
1422033 Stores	4,560.00	0.00	0.00	0.00
1422036 Petroleum Products	2,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422044 Financial Institutions	2,600.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,268.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	40.00	0.00	0.00	0.00
1422049 Fitters	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	0.00	0.00	0.00	0.00
1422057 Private Schools	820.00	0.00	0.00	0.00
1422061 Susu Operators	60.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,100.00	0.00	0.00	0.00
1422075 Chain Saw Operator	840.00	0.00	0.00	0.00
Output 0005 Rent on all Assembly Properties are estimated Based Available Data	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	480.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	480.00	0.00	0.00	0.00
Output 0006 Inflows in the Form of Grants are Released as Projected by 31st December 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**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>
From foreign governments	13,701,188.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	13,701,188.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflows from investments of the Assembly are appropriately projected by 31st December 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111401 Dividend	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Inflows from Miscellaneous Sources are Appropriately Projected by 31st December 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	14,026,352.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	14,026,352.00			
Rate on Quasi Government Properties	0.00	0.00	1	1	1
Municipal Development Levy	0.00	0.00	1	1	1
Signing of Plans & Documents	0.00	0.00	1	1	1
Concessions	0.00	0.00	1	1	1
Chorcoal	0.00	0.00	1	1	1
Palm Kernel Oil Producers	0.00	0.00	1	1	1
Poultry Farmers	0.00	0.00	1	1	1
Stand Pipe Operators	0.00	0.00	1	1	1
Tailors & Seamstressess	0.00	0.00	1	1	1
Car Wash & Scrap Dealers	0.00	0.00	1	1	1
Private Clinics & Maternity Homes	0.00	0.00	1	1	1
Cold Stores	0.00	0.00	1	1	1
Clearing Agents	0.00	0.00	1	1	1
Sale of Bid Documents	0.00	0.00	1	1	1
Akpeteshie Retailers	0.00	0.00	1	1	1
Registration of NGOs & CBOs	0.00	0.00	1	1	1
Tractors Operators	0.00	0.00	1	1	1
Licenced Buying Companies	0.00	0.00	1	1	1
Mobile Service Prodivers	0.00	0.00	1	1	1
Low Cost Houses Community Centre	0.00	0.00	1	1	1
Market Stores/Stalls	0.00	0.00	1	1	1
Central Government Salaries	0.00	0.00	1	1	1
DACF	0.00	0.00	1	1	1
MP's Common Fund	0.00	0.00	1	1	1
NYEP	0.00	0.00	1	1	1
CWSP	0.00	0.00	1	1	1
School Feeding	0.00	0.00	1	1	1
CBRDP	0.00	0.00	1	1	1
MSHAP	0.00	0.00	1	1	1
Cesspool Emoptier	0.00	0.00	1	1	1
Grader	0.00	0.00	1	1	1
Sports Stadium	0.00	0.00	1	1	1
Donations	0.00	0.00	1	1	1
Recovery of Overpayments	0.00	0.00	1	1	1
Other Incomes	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Special Rates on Produce	0.00	0.00	1	1	1
1113002 Penalty for Building Without Permit	2,100.00	2,100.00	1	1	1
1111002 Other Self Employed	3,000.00	3,000.00	1	1	1
1111401 Dividends	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	800.00	8,000	8,200	8,400
1131002 Property Rate	140,370.00	140,370.00	1	1	1
1131004 Sanitation Rates	3,500.00	3,500.00	1	2	3
Taxes on goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141110 Transport Union's Ground Rent	300.00	300.00	1	1	1
1142021 Beer and Spirits Sellers	2,500.00	2,500.00	1	1	1
From foreign governments					
1311001 Other Interventions	13,701,188.00	13,701,188.00	1	1	1
Property income [GFS]					
1412003 Stool Lands/Royalties	80,000.00	80,000.00	1	1	1
1412004 Building Permits	7,015.00	7,015.00	1	1	1
1415012 Assembly Building at GHS	480.00	480.00	1	1	1
Sales of goods and services					
1423001 Markets	23,920.00	23,920.00	1	1	1
1423011 Marriage & Divorce	190.00	190.00	1	1	1
1423014 Public Toliets	1,000.00	1,000.00	1	1	1
1423007 Pounds	1,740.00	1,740.00	1	1	1
1423002 Livestock	75.00	75.00	1	1	1
1423006 Burial	0.00	0.00	1	1	1
1422002 Herbalists	12.00	120.00	10	12	12
1422003 Hawkers	2,600.00	2,600.00	1	1	1
1422005 Traditional Carterers/Restaurants	1,380.00	1,380.00	1	1	1
1422075 Chain Saw Registration	840.00	840.00	1	1	1
1422006 Grinding Mills	14,880.00	14,880.00	1	1	1
1422001 palm Wine & Pito Brewers/Sellers	1,680.00	1,680.00	1	1	1
1422009 Bakers	1,250.00	1,250.00	1	1	1
1422038 Barbers & Hairdressers	0.00	0.00	1	1	1
1422012 Kiosks	1,080.00	1,080.00	1	1	1
1422030 Entertainment/Spinning	300.00	300.00	1	1	1
1422020 Commercial Vehicle Stickers	180.00	180.00	1	1	1
1422033 General Goods/Stores	4,560.00	4,560.00	1	1	1
1422017 Hotels & Rent Houses	1,080.00	1,080.00	1	1	1
1422036 Petroleum Products	2,200.00	2,200.00	1	1	1
1422047 Photographers	4.00	40.00	10	12	13
1422049 Auto Mechanice	3,000.00	3,000.00	1	1	1
1422044 Financial Institutions	2,600.00	2,600.00	1	1	1
1422023 Communication/ICT Centre	320.00	320.00	1	1	1
1422022 Hiring of Chairs & Canopies	0.00	0.00	1	1	1
1422018 Chemical Sellers	1,080.00	1,080.00	1	1	1
1422040 Lumber Board Sellers	0.00	0.00	1	1	1
1422031 PushTrucks	450.00	450.00	1	1	1
1422057 Private Schools	820.00	820.00	1	1	1
1422008 Letter writers	19.00	19.00	1	1	1
1422072 Registration of Contractors	3,100.00	3,100.00	1	1	1
1422046 Advertisements/Billboards	2,268.00	2,268.00	1	1	1
1422053 Block & Bricks Manufacturers	0.00	0.00	1	1	1
1422032 Akpeteshie Distilers	2,250.00	2,250.00	1	1	1
1422013 Sand & Stone Contractors	0.00	0.00	1	1	1
1422010 Bicycles & Motorcycles	175.00	175.00	1	1	1
1422019 Saw Millers	840.00	840.00	1	1	1
1422061 Susu Collectors	6.00	60.00	10	12	12
1422053 Auto Parts/ Hardware Dealers	0.00	0.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422016 Lotto Operators	700.00	700.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter fees	1,192.00	1,192.00	1	1	1
1430001 Court Fines	350.00	350.00	1	1	1
1430007 Lorry Parks	6,760.00	6,760.00	1	1	1
Grand Total		14,026,352.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tano North District - Duayaw Nkwanta		1,820,003	1,228,501	9,470,351	290,000	1,217,497	14,026,352
01	Central Administration	570,714	734,097	9,470,031	0	950,000	11,724,842
01	Administration (Assembly Office)	570,714	734,097	9,470,031	0	950,000	11,724,842
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	33,174	29,000	0	80,000	240,996	383,170
01	Office of Departmental Head	33,174	29,000	0	80,000	240,996	383,170
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	47,000	77,000	0	210,000	0	334,000
01	Office of District Medical Officer of Health	47,000	77,000	0	210,000	0	334,000
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	236,510	0	0	26,501	263,011
00		0	236,510	0	0	26,501	263,011
07	Physical Planning	0	22,179	0	0	0	22,179
01	Office of Departmental Head	0	22,179	0	0	0	22,179
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	42,057	320	0	0	42,377
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	12,628	320	0	0	12,948
03	Community Development	0	29,429	0	0	0	29,429
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	39,129	0	0	0	39,129
01	Office of Departmental Head	0	5,052	0	0	0	5,052
02	Public Works	0	34,077	0	0	0	34,077
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	25,535	0	0	0	25,535
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	12,700	0	0	0	12,700
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	12,835	0	0	0	12,835
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	1,148,500	18,376	0	0	0	1,166,876
00		1,148,500	18,376	0	0	0	1,166,876
17	Birth and Death	20,615	4,619	0	0	0	25,234
00		20,615	4,619	0	0	0	25,234

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	727,924	225,505	225,505	0	1,178,935
0	Compensation of Employees	0	223,273	225,505	225,505	0	674,283
000	Compensation of Employees	0	223,273	225,505	225,505	0	674,283
0000	Compensation of Employees	0	223,273	225,505	225,505	0	674,283
	Compensation of employees [GFS]	0	223,273	225,505	225,505	0	674,283
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	12,700	0	0	0	12,700
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	12,700	0	0	0	12,700
0020	1. Improve efficiency and competitiveness of MSMEs	0	12,700	0	0	0	12,700
	Use of goods and services	0	12,700	0	0	0	12,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	34,102	0	0	0	34,102
301	1. Accelerated Modernization of Agriculture	0	33,622	0	0	0	33,622
0026	1. Improve agricultural productivity	0	6,622	0	0	0	6,622
	Use of goods and services	0	6,622	0	0	0	6,622
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	27,000	0	0	0	27,000
	Non Financial Assets	0	27,000	0	0	0	27,000
309	8. Community Participation in natural resource management	0	480	0	0	0	480
0048	2. Enhance community participation in governance and decision-making	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
4	ENERGY, OIL AND GAS INDUSTRY	0	10,000	0	0	0	10,000
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	10,000	0	0	0	10,000
0056	3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	151,453	0	0	0	151,453
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	18,376	0	0	0	18,376
0069	6. Ensure sustainable development in the transport sector	0	18,376	0	0	0	18,376
	Use of goods and services	0	406	0	0	0	406
	Non Financial Assets	0	17,970	0	0	0	17,970
506	6. Human Settlements Development	0	50,000	0	0	0	50,000
0092	2. Restore spatial/land use planning system in Ghana	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
511	11.Water and Environmental Sanitation and hygiene	0	83,077	0	0	0	83,077
0114	6. Improve sector institutional capacity	0	83,077	0	0	0	83,077
	Use of goods and services	0	38,077	0	0	0	38,077
	Non Financial Assets	0	45,000	0	0	0	45,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	96,397	0	0	0	96,397
601	1. Education	0	19,000	0	0	0	19,000
0116	1. Increase equitable access to and participation in education at all levels	0	19,000	0	0	0	19,000
	Non Financial Assets	0	19,000	0	0	0	19,000
603	3. Health	0	77,000	0	0	0	77,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	77,000	0	0	0	77,000
	Use of goods and services	0	77,000	0	0	0	77,000
615	15. Poverty and Income Inequalities Reduction	0	397	0	0	0	397
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	397	0	0	0	397
	Use of goods and services	0	397	0	0	0	397
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	200,000	0	0	0	200,000
710	10. Public Safety and Security	0	200,000	0	0	0	200,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	200,000	0	0	0	200,000
	Use of goods and services	0	200,000	0	0	0	200,000
Financing:IGF-Retained Sources		10	9,470,351	117,300	117,300	0	9,704,951

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
0 Compensation of Employees	0	116,139	117,300	117,300	0	350,739
000 Compensation of Employees	0	116,139	117,300	117,300	0	350,739
0000 Compensation of Employees	0	116,139	117,300	117,300	0	350,739
Compensation of employees [GFS]	0	116,139	117,300	117,300	0	350,739
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	10	9,354,212	0	0	0	9,354,212
102 2. Fiscal Policy Management	10	9,354,212	0	0	0	9,354,212
0004 1. Improve fiscal resource mobilization	0	295	0	0	0	295
Use of goods and services	0	295	0	0	0	295
0005 2. Improve public expenditure management	10	9,353,917	0	0	0	9,353,917
	10	9,340,517	0	0	0	9,340,517
Other expense	0	13,400	0	0	0	13,400
Financing:CF (Assembly) Sources	0	1,820,003	7,035	7,105	0	1,834,143
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,719,214	0	0	0	1,719,214
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,148,500	0	0	0	1,148,500
0069 6. Ensure sustainable development in the transport sector	0	1,148,500	0	0	0	1,148,500
Use of goods and services	0	31,500	0	0	0	31,500
Non Financial Assets	0	1,117,000	0	0	0	1,117,000
506 6. Human Settlements Development	0	363,652	0	0	0	363,652
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	363,652	0	0	0	363,652
Use of goods and services	0	352,208	0	0	0	352,208
Non Financial Assets	0	11,444	0	0	0	11,444
511 11.Water and Environmental Sanitation and hygiene	0	207,062	0	0	0	207,062
0111 3. Accelerate the provision and improve environmental sanitation	0	159,598	0	0	0	159,598
Use of goods and services	0	82,813	0	0	0	82,813
Non Financial Assets	0	76,785	0	0	0	76,785
0114 6. Improve sector institutional capacity	0	47,464	0	0	0	47,464
Use of goods and services	0	41,464	0	0	0	41,464
Non Financial Assets	0	6,000	0	0	0	6,000

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,789	7,035	7,105	0	114,929
601	1. Education	0	33,174	0	0	0	33,174
0116	1. Increase equitable access to and participation in education at all levels	0	33,174	0	0	0	33,174
	Non Financial Assets	0	33,174	0	0	0	33,174
603	3. Health	0	47,000	7,000	7,070	0	61,070
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	47,000	7,000	7,070	0	61,070
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
	Non Financial Assets	0	40,000	0	0	0	40,000
610	10. Managing Migration for National Development	0	20,615	35	35	0	20,685
0135	3. Update demographic database on population and development	0	20,615	35	35	0	20,685
	Use of goods and services	0	1,025	35	35	0	1,095
	Non Financial Assets	0	19,590	0	0	0	19,590
Financing:PAID SALARIES Sources		0	500,577	505,583	505,583	0	1,511,744
0	Compensation of Employees	0	500,577	505,583	505,583	0	1,511,744
000	Compensation of Employees	0	500,577	505,583	505,583	0	1,511,744
0000	Compensation of Employees	0	500,577	505,583	505,583	0	1,511,744
	Compensation of employees [GFS]	0	500,577	505,583	505,583	0	1,511,744
Financing:FRNG Sources		0	950,000	0	0	0	950,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	950,000	0	0	0	950,000
307	6. Wetlands and Water Resources Management	0	950,000	0	0	0	950,000
0045	2. Adopt integrated water resources management	0	950,000	0	0	0	950,000
	Use of goods and services	0	950,000	0	0	0	950,000
Financing:NLDG Sources		0	240,996	0	0	0	240,996
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,996	0	0	0	240,996
601	1. Education	0	240,996	0	0	0	240,996
0116	1. Increase equitable access to and participation in education at all levels	0	240,996	0	0	0	240,996
	Use of goods and services	0	240,996	0	0	0	240,996
Financing:Pooled Sources		0	26,501	0	0	0	26,501

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,501	0	0	0	26,501
301	1. Accelerated Modernization of Agriculture	0	26,501	0	0	0	26,501
0026	1. Improve agricultural productivity	0	11,376	0	0	0	11,376
	Use of goods and services	0	11,376	0	0	0	11,376
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	15,125	0	0	0	15,125
	Use of goods and services	0	15,125	0	0	0	15,125
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0030	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0115	7. Ensure sustainable, predictable and adequate financing	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Social benefits [GFS]	0	0	0	0	0	0
Financing: DDF Sources		0	290,000	0	0	0	290,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	290,000	0	0	0	290,000
601	1. Education	0	80,000	0	0	0	80,000
0116	1. Increase equitable access to and participation in education at all levels	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000
603	3. Health	0	210,000	0	0	0	210,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	210,000	0	0	0	210,000
	Non Financial Assets	0	210,000	0	0	0	210,000
Grand Total		10	14,026,352	855,423	855,494	0	15,737,269

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>
Tano North District - Duayaw Nkwanta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	839,988.5	848,388.4	848,388.4	2,536,765.2
Sub total		0.0	839,988.5	848,388.4	848,388.4	2,536,765.2
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	295.0	0.0	0.0	295.0
Sub total		0.0	295.0	0.0	0.0	295.0
0005 2. Improve public expenditure management						
22 Use of goods and services		10.0	9,340,517.0	0.0	0.0	9,340,517.0
28 Other expense		0.0	13,400.0	0.0	0.0	13,400.0
Sub total		10.0	9,353,917.0	0.0	0.0	9,353,917.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	12,700.0	0.0	0.0	12,700.0
Sub total		0.0	12,700.0	0.0	0.0	12,700.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	17,998.0	0.0	0.0	17,998.0
Sub total		0.0	17,998.0	0.0	0.0	17,998.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	15,125.0	0.0	0.0	15,125.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	27,000.0	0.0	0.0	27,000.0
Sub total		0.0	42,125.0	0.0	0.0	42,125.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0045 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	950,000.0	0.0	0.0	950,000.0
Sub total		0.0	950,000.0	0.0	0.0	950,000.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
Sub total		0.0	480.0	0.0	0.0	480.0
0056 3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	31,906.0	0.0	0.0	31,906.0
31 Non Financial Assets		0.0	1,134,970.0	0.0	0.0	1,134,970.0
Sub total		0.0	1,166,876.0	0.0	0.0	1,166,876.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	352,208.0	0.0	0.0	352,208.0
31 Non Financial Assets		0.0	11,444.0	0.0	0.0	11,444.0
Sub total		0.0	363,652.0	0.0	0.0	363,652.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	82,813.0	0.0	0.0	82,813.0
31 Non Financial Assets		0.0	76,785.0	0.0	0.0	76,785.0
Sub total		0.0	159,598.0	0.0	0.0	159,598.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	79,540.5	0.0	0.0	79,540.5
31 Non Financial Assets		0.0	51,000.0	0.0	0.0	51,000.0
Sub total		0.0	130,540.5	0.0	0.0	130,540.5
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	240,996.0	0.0	0.0	240,996.0
31 Non Financial Assets		0.0	132,174.0	0.0	0.0	132,174.0
Sub total		0.0	373,170.0	0.0	0.0	373,170.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	84,000.0	7,000.0	7,070.0	98,070.0
31 Non Financial Assets		0.0	250,000.0	0.0	0.0	250,000.0
Sub total		0.0	334,000.0	7,000.0	7,070.0	348,070.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	1,025.0	35.0	35.4	1,095.4
31 Non Financial Assets		0.0	19,590.0	0.0	0.0	19,590.0
Sub total		0.0	20,615.0	35.0	35.4	20,685.4
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
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
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	200,000.0	0.0	0.0	200,000.0
Sub total		0.0	200,000.0	0.0	0.0	200,000.0
Total		10.0	14,026,352.0	855,423.4	855,493.7	15,737,269.1

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Tano North District - Duayaw Nkwanta	223,273	911,692	1,412,963	2,547,927	116,139	9,354,212	0	9,470,351	0	0	0	0	0	1,217,497	290,000	1,507,497	14,026,352
Central Administration	0	730,485	139,229	869,714	115,819	9,354,212	0	9,470,031	0	0	0	0	0	950,000	0	950,000	11,724,842
Administration (Assembly Office)	0	730,485	139,229	869,714	115,819	9,354,212	0	9,470,031	0	0	0	0	0	950,000	0	950,000	11,724,842
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	52,174	62,174	0	0	0	0	0	0	0	0	0	240,996	80,000	320,996	383,170
Office of Departmental Head	0	10,000	52,174	62,174	0	0	0	0	0	0	0	0	0	240,996	80,000	320,996	383,170
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	84,000	40,000	124,000	0	0	0	0	0	0	0	0	0	0	210,000	210,000	334,000
Office of District Medical Officer of Health	0	84,000	40,000	124,000	0	0	0	0	0	0	0	0	0	0	210,000	210,000	334,000
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	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	202,888	6,622	27,000	236,510	0	0	0	0	0	0	0	0	0	26,501	0	26,501	263,011
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,179
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,179
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	15,333	877	0	16,210	320	0	0	320	0	0	0	0	0	0	0	0	42,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	397	0	397	320	0	0	320	0	0	0	0	0	0	0	0	12,948
Community Development	15,333	480	0	15,813	0	0	0	0	0	0	0	0	0	0	0	0	29,429
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,052	34,077	0	39,129	0	0	0	0	0	0	0	0	0	0	0	0	39,129
Office of Departmental Head	5,052	0	0	5,052	0	0	0	0	0	0	0	0	0	0	0	0	5,052
Public Works	0	34,077	0	34,077	0	0	0	0	0	0	0	0	0	0	0	0	34,077
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	12,700	0	12,700	0	0	0	0	0	0	0	0	0	0	0	0	25,535
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	12,700	0	12,700	0	0	0	0	0	0	0	0	0	0	0	0	12,700
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	12,835
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			STATUTORY	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)	Total IGF		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	31,906	1,134,970	1,166,876	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166,876
	0	31,906	1,134,970	1,166,876	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166,876
Birth and Death	0	1,025	19,590	20,615	0	0	0	0	0	0	0	0	0	0	0	0	0	25,234
	0	1,025	19,590	20,615	0	0	0	0	0	0	0	0	0	0	0	0	0	25,234

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	26 001	Central GoG	<i>Total By Funding</i>			299,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101000	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						254,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				50,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				50,000
Output	0001	District Assembly Lands Properly Acquired and Demarcated	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Acquisition and Demarcation of Assembly Lands	1			
			1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22109	Special Services				50,000
	2210908	Property Valuation Expenses				50,000
Objective	051106	6. Improve sector institutional capacity				4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				4,000
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	In - Service Training of Staff	1			
			1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				1,000
	2210113	Feeding Cost				1,000
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				200,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				200,000
Output	0001	Security Services Empowered to Protect Life and Property	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Financial and Logistic Support For Security Services	1			
			1.0	1.0	1.0	150,000
Use of goods and services						150,000
	22102	Utilities				150,000
	2210206	Armed Guard and Security				150,000
Activity	000002	Provision of Logistics to Monitor 2012 Elections	1			
			1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22112	Emergency Services				50,000
	2211204	Security Forces Contingency (election)				50,000
Non Financial Assets						45,000
Objective	051106	6. Improve sector institutional capacity				45,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				35,000
Output	0005	Internet and Other ICT Facilities Provided	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Internet, Intercom and Networking	1			
			1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31122	Other machinery - equipment				35,000

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

		3112204 Installation of Networking & ICT equipments				35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000003	Purchase of Computers and Accessories	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and accessories				10,000

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	10 002	IGF-Retained	<i>Total By Funding</i>			9,470,031		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]						115,819		
Objective	000000	Compensation of Employees				115,819		
National Strategy	0000000	Compensation of Employees				115,819		
Output	0000		Yr.1	Yr.2	Yr.3	115,819		
			0	0	0			
Activity	000000		0.0	0.0	0.0	115,819		

Wages and Salaries						23,400		
21111	Non Established Position					23,400		
2111102	Monthly paid & casual labour					23,400		
Social Contributions						92,419		
21210	National Insurance Contributions					92,419		
2121001	13% SSF Contribution					92,419		

Use of goods and services						9,340,812		
Objective	010201	1. Improve fiscal resource mobilization				295		
National Strategy	1020101	1.1 Minimise revenue collection leakages				295		
Output	0009	32 Revenue Collectors Trained in Revenue Resource Identification and Mobilization by 31st Dec, 2012	Yr.1	Yr.2	Yr.3	295		
			1					
Activity	000001	Training of Revenue Collectors	1.0	1.0	1.0	20		

Use of goods and services						20		
22107	Training - Seminars - Conferences					20		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					20		
Activity	000002	Refreshment of Participants	1.0	1.0	1.0	50		

Use of goods and services						50		
22107	Training - Seminars - Conferences					50		
2210708	Refreshments					50		
Activity	000003	Feeding Cost of Participants	1.0	1.0	1.0	175		

Use of goods and services						175		
22101	Materials - Office Supplies					175		
2210113	Feeding Cost					175		
Activity	000004	Travel and Transport	1.0	1.0	1.0	50		

Use of goods and services						50		
22105	Travel - Transport					50		
2210511	Local travel cost					50		

Objective	010202	2. Improve public expenditure management				9,340,517		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				9,340,517		
Output	0001	Travel and Transport Expenses Adequately Catered For and Properly Managed	Yr.1	Yr.2	Yr.3	79,918		
			1					
Activity	000001	T&T For Assembly Staff	1.0	1.0	1.0	13,536		

Use of goods and services						13,536		
22105	Travel - Transport					13,536		

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

		2210510 Night allowances							13,536
Activity	000002	Running Cost of Official Vehicle	1.0	1.0	1.0				43,906
		Use of goods and services							43,906
		22105 Travel - Transport							43,906
		2210505 Running Cost - Official Vehicles							43,906
Activity	000003	Maintenance of Official Vehicle	1.0	1.0	1.0				12,600
		Use of goods and services							12,600
		22105 Travel - Transport							12,600
		2210502 Maintenance & Repairs - Official Vehicles							12,600
Activity	000004	Other T&T (Haulage Claims)	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22105 Travel - Transport							7,000
		2210509 Other Travel & Transportation							7,000
Activity	000005	Subscription For Journals and Video Taping of Functions and Project	1.0	1.0	1.0				2,084
		Use of goods and services							2,084
		22107 Training - Seminars - Conferences							2,084
		2210706 Library & Subscription							2,084
Activity	000006	Bank Charges	1.0	1.0	1.0				792
		Use of goods and services							792
		22111 Other Charges - Fees							792
		2211101 Bank Charges							792
Output	0002	Various Items Under General Expenditure Adequately Budgeted For	Yr.1	Yr.2	Yr.3				9,186,713
Activity	000001	Stationery	1.0	1.0	1.0				12,079
		Use of goods and services							12,079
		22101 Materials - Office Supplies							12,079
		2210101 Printed Material & Stationery							12,079
Activity	000002	Printing and Publication (GCR Book, Stock Register etc)	1.0	1.0	1.0				9,168,200
		Use of goods and services							9,168,200
		22101 Materials - Office Supplies							9,168,200
		2210101 Printed Material & Stationery							9,168,200
Activity	000003	Office Facilities (Carpets, Ceiling Brushes etc)	1.0	1.0	1.0				4,238
		Use of goods and services							4,238
		22101 Materials - Office Supplies							4,238
		2210102 Office Facilities, Supplies & Accessories							4,238
Activity	000004	Departmental Training	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210710 Staff Development							1,500
Activity	000005	Rent of Accomodation	1.0	1.0	1.0				696
		Use of goods and services							696
		22104 Rentals							696
		2210402 Residential Accommodations							696
Output	0003	Expenditure Items Under Maintenance, Repairs and Renewals are Well Catered For	Yr.1	Yr.2	Yr.3				12,260
			1						
Activity	000001	Maintenance of Office Machinery	1.0	1.0	1.0				1,260
		Use of goods and services							1,260
		22106 Repairs - Maintenance							1,260
		2210606 Maintenance of General Equipment							1,260

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

Activity	000002	Maintenance of Furniture and Fixtures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000003	Maintenance of Residential Accomodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
Activity	000004	Maintenance of Sub Structures	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22104 Rentals				6,000
		2210401 Office Accommodations				6,000
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1	Yr.2	Yr.3	61,626
			1			
Activity	000001	Feeding, Sitting, T&T Allowances for Assembly Members	1.0	1.0	1.0	13,844
		Use of goods and services				13,844
		22109 Special Services				13,844
		2210905 Assembly Members Sittings All				13,844
Activity	000002	Traditional Authority Allowance	1.0	1.0	1.0	504
		Use of goods and services				504
		22106 Repairs - Maintenance				504
		2210614 Traditional Authority Property				504
Activity	000003	Telephone Charges	1.0	1.0	1.0	408
		Use of goods and services				408
		22102 Utilities				408
		2210203 Telecommunications				408
Activity	000004	Parks and Gardens	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210615 Recreational Parks				500
Activity	000005	Official Functions	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000
Activity	000006	Water Charges	1.0	1.0	1.0	720
		Use of goods and services				720
		22102 Utilities				720
		2210202 Water				720
Activity	000007	Electricity Charges	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
		22102 Utilities				1,440
		2210201 Electricity charges				1,440
Activity	000008	Postal Charges	1.0	1.0	1.0	210
		Use of goods and services				210
		22102 Utilities				210
		2210204 Postal Charges				210
Activity	000011	Sports Developemnt	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

	22101	Materials - Office Supplies							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
Activity	000012	Tax Education Campaign	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Activity	000013	Sanitary Tools	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210120	Purchase of Petty Tools/Implements							3,000
Activity	000015	Heads Department Meeting	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
Activity	000016	Protocol / Official Visits	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Activity	000017	Contingency/ Disaster Management	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22112	Emergency Services							4,000
	2211203	Emergency Works							4,000
									Other expense
									13,400
Objective	010202	2. Improve public expenditure management							13,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							13,400
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For				Yr.1	Yr.2	Yr.3	13,400
						1			
Activity	000009	Legal Charges	1.0	1.0	1.0				400
		Miscellaneous other expense							400
	28210	General Expenses							400
	2821007	Court Expenses							400
Activity	000010	Donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000014	Education Development Funds	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821012	Scholarship/Awards							3,000

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)				Total By Funding	570,714
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101000	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Use of goods and services							476,485
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Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					352,208
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National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses					352,208
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Output	0002	Adquate Budgetary Provision to Contain Unforeseen Exigencies Made	Yr.1	Yr.2	Yr.3		352,208
			1				

Activity	000001	Provision For Natural Disasters(Fire Outbreak,Rainstorm etc	1.0	1.0	1.0		352,208
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Use of goods and services							352,208
22112	Emergency Services						352,208
2211203	Emergency Works						352,208

Objective	051103	3. Accelerate the provision and improve environmental sanitation					82,813
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					82,813
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Output	0002	Evacuation of 2 No. Refuse Dumps Completed	Yr.1	Yr.2	Yr.3		10,750
			1				

Activity	000002	Evacuation of 2 No.Refuse Dumps at D/Nkwanta	1.0	1.0	1.0		10,750
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Use of goods and services							10,750
22106	Repairs - Maintenance						10,750
2210616	Sanitary Sites						10,750

Output	0003	Evacuation and Spreading of Refuse Dump Completed	Yr.1	Yr.2	Yr.3		72,063
			1				

Activity	000003	Evacuation and Spreading of Refuse Dump at D/Nkwanta	1.0	1.0	1.0		72,063
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Use of goods and services							72,063
22106	Repairs - Maintenance						72,063
2210616	Sanitary Sites						72,063

Objective	051106	6. Improve sector institutional capacity					41,464
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National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities					1,000
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Output	0001	District Water & Sanitation Team Supported	Yr.1	Yr.2	Yr.3		1,000
			1				

Activity	000001	Support for DWST	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22102	Utilities						1,000
2210202	Water						1,000

National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					10,464
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Output	0004	Consultancy Services Provided	Yr.1	Yr.2	Yr.3		10,464
			1				

Activity	000001	Provision for Consultancy Services	1.0	1.0	1.0		10,464
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Use of goods and services							10,464
22108	Consulting Services						10,464
2210801	Local Consultants Fees						10,464

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					30,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000001	Support for DPCU Activities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210701 Training Materials						30,000
Non Financial Assets						94,229
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				11,444
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				11,444
Output	0001	1 No. Area Council Office Constructed	Yr.1	Yr.2	Yr.3	11,444
			1			
Activity	000001	Construction of 1 No. Area Council Office at Bomaa	1.0	1.0	1.0	11,444
Fixed Assets						11,444
31112 Non residential buildings						11,444
3111204 Office Buildings						11,444
Objective	051103	3. Accelerate the provision and improve environmental sanitation				76,785
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				20,000
Output	0001	1No Aqua Privy Toilet Completed	Yr.1	Yr.2	Yr.3	20,000
			1			
Activity	000001	Completion of 1 No. Aqua Privy Toilet at Buokrukruwa	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				56,785
Output	0004	1 No. 14 Seater Aqua Privy Toilet constructed	Yr.1	Yr.2	Yr.3	56,785
			1			
Activity	000004	Construction of 14 Seater Aqua Privy Toilet at D/Nkwanta	1.0	1.0	1.0	56,785
Fixed Assets						56,785
31113 Other structures						56,785
3111303 Toilets						56,785
Objective	051106	6. Improve sector institutional capacity				6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0002	Office Equipment Maintained	Yr.1	Yr.2	Yr.3	6,000
			1			
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0	6,000
Inventories						6,000
31221 Materials - supplies						6,000
3122102 Office Facilities, Supplies and Accessories						6,000

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	10 006	PAID SALARIES						Total By Funding 435,097
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Compensation of employees [GFS]	435,097
Objective	000000	Compensation of Employees						435,097
National Strategy	0000000	Compensation of Employees						435,097
Output	0000				Yr.1	Yr.2	Yr.3	435,097
					0	0	0	
Activity	000000				0.0	0.0	0.0	435,097

Wages and Salaries								435,097
21110	Established Position							429,397
2111001	Established Post							429,397
21111	Non Established Position							4,080
2111102	Monthly paid & casual labour							4,080
21112	Other Allowances							1,620
2111203	Car Maintenance Allowance							1,620

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 109	FRNG						Total By Funding 950,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Use of goods and services	950,000
Objective	030702	2. Adopt integrated water resources management						950,000
National Strategy	3070201	2.1. Adopt water resources planning as a cross-cutting basic component of national economic planning						950,000
Output	0001	50 Selected Communities Provided With Boreholes By 31st December 2012			Yr.1	Yr.2	Yr.3	950,000
					1			
Activity	000001	Drilling of 100 Boreholes For Communities			1.0	1.0	1.0	950,000

Use of goods and services								950,000
22102	Utilities							950,000
2210202	Water							950,000

Total Cost Centre 11,724,842

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	26 001	Central GoG						Total By Funding 29,000
Function Code	70980	Education n.e.c						
Organisation	3080301000	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head						
Location Code	0707100	Tano North - Duayaw Nkwanta						

						Use of goods and services			10,000	
Objective	040103	3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment								10,000
National Strategy	4010301	3.1 Manage Ghana's oil and gas resource endowment to ensure sustainability in reserves and the environment								10,000
Output	0001	Selected Senior High Schools Supported to Convert from Fuel Wood to Gas Use			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Supporting Second Cycle Schools to Use Gas			1					
				1.0	1.0	1.0			10,000	
Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210108 Construction Material									10,000	

						Non Financial Assets			19,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								19,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								19,000
Output	0002	Construction of 1 No.3 Unit Classroom Block, Office, Store(Dwarf Wall) Constructed			Yr.1	Yr.2	Yr.3		19,000	
Activity	000001	Construction of Classroom Block (Dwarf Wall)			1					
				1.0	1.0	1.0			19,000	
Fixed Assets									19,000	
31112 Non residential buildings									19,000	
3111205 School Buildings									19,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 33,174
Function Code	70980	Education n.e.c						
Organisation	3080301000	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head						
Location Code	0707100	Tano North - Duayaw Nkwanta						

						Non Financial Assets			33,174	
Objective	060101	1. Increase equitable access to and participation in education at all levels								33,174
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								33,174
Output	0001	1 No. 3-Unit Classroom Block With Office, Store Constructed			Yr.1	Yr.2	Yr.3		33,174	
Activity	000001	Construction of 1No. 3- Unit Classroom Block at Boaso			1					
				1.0	1.0	1.0			33,174	
Fixed Assets									33,174	
31112 Non residential buildings									33,174	
3111205 School Buildings									33,174	

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	113	NLDG	<i>Total By Funding</i>			240,996		
Function Code	70980		Education n.e.c						
Organisation	3080301000	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head							
Location Code	0707100	Tano North - Duayaw Nkwanta							

Use of goods and services **240,996**

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,996
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						240,996
Output	0003	15 No. Primary Schools Financed Under School Feeding Programme			Yr.1	Yr.2	Yr.3	240,996
Activity	000001	Feeding of School pupils			1			240,996

Use of goods and services							240,996
22101	Materials - Office Supplies						240,996
2210113	Feeding Cost						240,996

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	951	DDF	<i>Total By Funding</i>			80,000	
Function Code	70980		Education n.e.c					
Organisation	3080301000	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Non Financial Assets **80,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						80,000
Output	0001	1 No. 3-Unit Classroom Block With Office, Store Constructed			Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of 1No. 3- Unit Classroom Block at Boaso			1			80,000

Fixed Assets							80,000
31112	Non residential buildings						80,000
3111205	School Buildings						80,000

Total Cost Centre **383,170**

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	26 001	Central GoG	<i>Total By Funding</i> 77,000	
Function Code	70721	General Medical services (IS)		
Organisation	3080401000	Tano North District - Duayaw Nkwanta Health Office of District Medical Officer of Health		
Location Code	0707100	Tano North - Duayaw Nkwanta		

Use of goods and services						77,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					77,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					20,000
Output	0002	HIV Related Sponsored		Yr.1	Yr.2	Yr.3	20,000
				1			
Activity	000001	HIV/ Aids, STIs/ TB		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210105 Drugs							20,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level					57,000
Output	0007	Mental Health Unit Established		Yr.1	Yr.2	Yr.3	57,000
				1			
Activity	000001	Support For Mental Health Activities		1.0	1.0	1.0	57,000
Use of goods and services							57,000
22101 Materials - Office Supplies							57,000
2210102 Office Facilities, Supplies & Accessories							57,000

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>			47,000
Function Code	70721	General Medical services (IS)				
Organisation	3080401000	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						7,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				7,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				7,000
Output	0001	Programmes to Roll Back Malaria Implemented	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Implementation of Roll Back Malaria Activities	1			
			1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22107	Training - Seminars - Conferences				7,000
	2210711	Public Education & Sensitization				7,000
Non Financial Assets						40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				40,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				40,000
Output	0002	HIV Related Sponsored	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	HIV/ Aids, STIs/ TB	1			
			1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111207	Health Centres				40,000

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	10 951	DDF				<i>Total By Funding</i>	210,000
Function Code	70721	General Medical services (IS)					
Organisation	3080401000	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health					
Location Code	0707100	Tano North - Duayaw Nkwanta					

							Non Financial Assets			210,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									210,000
National Strategy	6030208	2.8. Improve the quality of health sector governance									120,000
Output	0004	1 No. Nurses' Quarters Renovated					Yr.1	Yr.2	Yr.3		90,000
						1					
Activity	000004	Renovation of 1 No. Nurses' Quarters at Yamfo					1.0	1.0	1.0		90,000
Fixed Assets										90,000	
	31111	Dwellings								90,000	
	3111103	Bungalows/Palace								90,000	
Output	0006	1 No. Health Centre Waiting Room, Office Constructed					Yr.1	Yr.2	Yr.3		30,000
						1					
Activity	000006	Construction of Health Waiting Room and Office at Dwenase					1.0	1.0	1.0		30,000
Fixed Assets										30,000	
	31112	Non residential buildings								30,000	
	3111207	Health Centres								30,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									50,000
Output	0003	1No. 10 Seater Aqua Privy Toilet Constructed					Yr.1	Yr.2	Yr.3		50,000
						1					
Activity	000003	Construction of 1 No. 10 Seater Aqua Privy Toilet at Adrobaa					1.0	1.0	1.0		50,000
Inventories										50,000	
	31222	Work - progress								50,000	
	3122223	Toilets								50,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									40,000
Output	0005	1 No. Health Centre Waiting Room, Office Constructed					Yr.1	Yr.2	Yr.3		40,000
						1					
Activity	000005	Construction of Health Waiting Room and Office at Bormaa					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
	31112	Non residential buildings								40,000	
	3111207	Health Centres								40,000	
Total Cost Centre										334,000	

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						Total By Funding 236,510
Function Code	70421	Agriculture cs						
Organisation	308060000	Tano North District - Duayaw Nkwanta_Agriculture						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]						202,888
Objective	000000	Compensation of Employees				202,888
National Strategy	0000000	Compensation of Employees				202,888
Output	0000		Yr.1	Yr.2	Yr.3	202,888
			0	0	0	
Activity	000000		0.0	0.0	0.0	202,888
		Wages and Salaries				202,888
	21110	Established Position				202,888
	2111001	Established Post				202,888

Use of goods and services						6,622
Objective	030101	1. Improve agricultural productivity				6,622
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				2,394
Output	0001	Stunted and Overweight in Children and Women of Reproductive Age Reduced By 20% By 2013	Yr.1	Yr.2	Yr.3	2,394
			1			
Activity	000001	Production and Consumption of Fortified Meals.	1.0	1.0	1.0	1,260

		Use of goods and services				1,260
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22105	Travel - Transport				160
	2210511	Local travel cost				160
	22107	Training - Seminars - Conferences				800
	2210701	Training Materials				800
Activity	000002	Promotion of Local Foods	1.0	1.0	1.0	1,134

		Use of goods and services				1,134
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22105	Travel - Transport				160
	2210511	Local travel cost				160
	22107	Training - Seminars - Conferences				674
	2210701	Training Materials				674

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,728
Output	0002	Improved Technology by Small Holder Farmers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.	Yr.1	Yr.2	Yr.3	2,728
			1			
Activity	000001	Develop Targeted Extension Messages on Input Use to Avoid Misapplication of Fertilizers, Chemicals etc	1.0	1.0	1.0	2,728

		Use of goods and services				2,728
	22101	Materials - Office Supplies				1,440
	2210103	Refreshment Items				1,440
	22105	Travel - Transport				600
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				688
	2210701	Training Materials				688
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				1,500

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

Output	0001	Stunted and Overweight in Children and Women of Reproductive Age Reduced By 20% By 2013	Yr.1	Yr.2	Yr.3	1,500
			1			
Activity	000003	Educate and Train Consumers on Appropriate Food Combination of Available Foods to Improve Nutrition	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22101	Materials - Office Supplies				300
	2210103	Refreshment Items				300
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,000
Non Financial Assets						27,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				27,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				27,000
Output	0003	Effective Communication Strategy Within Mofa Developed and Implemented By 2013	Yr.1	Yr.2	Yr.3	27,000
			1			
Activity	000001	Improve Access to ICT with MOFA (Including Efficient Connectivity and Staff Skills)	1.0	1.0	1.0	27,000
Fixed Assets						27,000
	31122	Other machinery - equipment				27,000
	3112204	Installation of Networking & ICT equipments				4,500
	3112208	Computers and accessories				22,500

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	10 902	Pooled	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	26,501	
Organisation	3080600000	Tano North District - Duayaw Nkwanta_Agriculture		
Location Code	0707100	Tano North - Duayaw Nkwanta		

Use of goods and services						26,501	
Objective	030101	1. Improve agricultural productivity					11,376
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					3,168
Output	0002	Improved Technology by Small Holder Famers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.		Yr.1	Yr.2	Yr.3	3,168
Activity	000002	Introduce Improved Varieties (High Yieding,Short Duration Disease and Pests Resistance and Nutrient)		1.0	1.0	1.0	3,168
Use of goods and services							3,168
22105 Travel - Transport							1,440
2210511 Local travel cost							1,440
22107 Training - Seminars - Conferences							1,728
2210701 Training Materials							1,728
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					7,008
Output	0002	Improved Technology by Small Holder Famers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.		Yr.1	Yr.2	Yr.3	7,008
Activity	000003	Production of Improved Seed/Planting Materials by Farmers		1.0	1.0	1.0	7,008
Use of goods and services							7,008
22105 Travel - Transport							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
22107 Training - Seminars - Conferences							4,008
2210701 Training Materials							4,008
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					1,200
Output	0002	Improved Technology by Small Holder Famers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.		Yr.1	Yr.2	Yr.3	1,200
Activity	000004	Intensify the use of Mass Communication and Electronic Media for Extension Delivery		1.0	1.0	1.0	1,200
Use of goods and services							1,200
22107 Training - Seminars - Conferences							1,200
2210711 Public Education & Sensitization							1,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					15,125
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement					15,125
Output	0001	Post Harvest Losses With Respect Maize, Rice, Cassava and Yam Reduced By 15% by 2013		Yr.1	Yr.2	Yr.3	15,125
Activity	000001	Use Farmers' Day Celebration to Disseminate Extention to Farmers		1.0	1.0	1.0	15,125
Use of goods and services							15,125
22101 Materials - Office Supplies							5,000
2210103 Refreshment Items							5,000
22104 Rentals							5,625
2210412 Other Rentals							5,625
22105 Travel - Transport							4,500
2210503 Fuel & Lubricants - Official Vehicles							4,500
Total Cost Centre						263,011	

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	10 006	PAID SALARIES	<i>Total By Funding</i> 22,179	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701000	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Compensation of employees [GFS]			22,179	
Objective	000000	Compensation of Employees						22,179
National Strategy	0000000	Compensation of Employees						22,179
Output	0000				Yr.1	Yr.2	Yr.3	22,179
					0	0	0	
Activity	000000				0.0	0.0	0.0	22,179
Wages and Salaries								22,179
21110 Established Position								22,179
2111001 Established Post								22,179
Total Cost Centre								22,179

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	397
Function Code	71040	Family and children						
Organisation	3080802000	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services 397

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						397
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						397
Output	0001	All Administrative Expenses are Catered For	Yr.1	Yr.2	Yr.3			397
Activity	000001	Payment for Stationery and Other Office Facilities	1					397

Use of goods and services								397
22101	Materials - Office Supplies							397
2210101	Printed Material & Stationery							200
2210102	Office Facilities, Supplies & Accessories							197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					Total By Funding	320
Function Code	71040	Family and children						
Organisation	3080802000	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS] 320

Objective	000000	Compensation of Employees						320
National Strategy	0000000	Compensation of Employees						320
Output	0000		Yr.1	Yr.2	Yr.3			320
Activity	000000		0	0	0			320

Wages and Salaries								320
21112	Other Allowances							320
2111201	Motorbike Allowance							320

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	10 006	PAID SALARIES	<i>Total By Funding</i> 12,231
Function Code	71040	Family and children	
Organisation	3080802000	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare	
Location Code	0707100	Tano North - Duayaw Nkwanta	

					Compensation of employees [GFS]	12,231
Objective	000000	Compensation of Employees				12,231
National Strategy	00000000	Compensation of Employees				12,231
Output	0000		Yr.1	Yr.2	Yr.3	12,231
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,231
Wages and Salaries						12,231
	21110	Established Position				12,231
	2111001	Established Post				12,231
Total Cost Centre						12,948

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	70620	Community Development						15,813
Organisation	3080803000	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Community Development						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]							15,333
Objective	000000	Compensation of Employees					15,333
National Strategy	0000000	Compensation of Employees					15,333
Output	0000		Yr.1	Yr.2	Yr.3		15,333
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,333
Wages and Salaries							15,333
21110 Established Position							15,333
2111001 Established Post							15,333

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	Community Development Outfit Well Resource to Perform Mandated Functions	Yr.1	Yr.2	Yr.3		480
			1				
Activity	000001	Purchase of 2 No. Executive Tables	1.0	1.0	1.0		280
Use of goods and services							280
22101 Materials - Office Supplies							280
2210102 Office Facilities, Supplies & Accessories							280
Activity	000002	1No. Executive (Swivel) Chair	1.0	1.0	1.0		200
Use of goods and services							200
22101 Materials - Office Supplies							200
2210102 Office Facilities, Supplies & Accessories							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES					Total By Funding
Function Code	70620	Community Development					13,616
Organisation	3080803000	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Community Development					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Compensation of employees [GFS]							13,616
Objective	000000	Compensation of Employees					13,616
National Strategy	0000000	Compensation of Employees					13,616
Output	0000		Yr.1	Yr.2	Yr.3		13,616
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,616
Wages and Salaries							13,616
21110 Established Position							13,616
2111001 Established Post							13,616

Total Cost Centre **29,429**

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 5,052
Function Code	70610	Housing development							
Organisation	3081001000	Tano North District - Duayaw Nkwanta Works Office of Departmental Head							
Location Code	0707100	Tano North - Duayaw Nkwanta							

						Compensation of employees [GFS]			5,052	
Objective	000000	Compensation of Employees							5,052	
National Strategy	00000000	Compensation of Employees							5,052	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	5,052
Activity	000000						0.0	0.0	0.0	5,052
Wages and Salaries									5,052	
21110 Established Position									5,052	
2111001 Established Post									5,052	
Total Cost Centre									5,052	

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> 34,077	
Function Code	70610	Housing development		
Organisation	3081002000	Tano North District - Duayaw Nkwanta Works Public Works		
Location Code	0707100	Tano North - Duayaw Nkwanta		

Use of goods and services						34,077
Objective	051106	6. Improve sector institutional capacity				34,077
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector				34,077
Output	0001	Public Works Department Adequately Resourced For Effective Functioning	Yr.1	Yr.2	Yr.3	34,077
Activity	000001	Installation of 3 No. 2.5 HP Airconditioners - D/Nkwanta	1.0	1.0	1.0	6,557
		Use of goods and services				6,557
		22101 Materials - Office Supplies				6,557
		2210102 Office Facilities, Supplies & Accessories				6,557
Activity	000002	Fabrication and Supply of Office Tables - D/Nkwanta	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210102 Office Facilities, Supplies & Accessories				3,200
Activity	000003	Purchase of Swivel Chairs - D/Nkwanta	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210102 Office Facilities, Supplies & Accessories				4,500
Activity	000004	Purchase of Steel Cabinet - D/Nkwanta	1.0	1.0	1.0	3,750
		Use of goods and services				3,750
		22101 Materials - Office Supplies				3,750
		2210102 Office Facilities, Supplies & Accessories				3,750
Activity	000005	Purchase of Computers and Accessories - D/Nkwanta	1.0	1.0	1.0	8,700
		Use of goods and services				8,700
		22101 Materials - Office Supplies				8,700
		2210102 Office Facilities, Supplies & Accessories				8,700
Activity	000006	Purchase of Visitors Chairs - D/Nkwanta	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210102 Office Facilities, Supplies & Accessories				800
Activity	000007	Purchase of Curtains - D/Nkwanta	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210102 Office Facilities, Supplies & Accessories				300
Activity	000008	Purchase of Laptop Computers	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Activity	000009	Purchase of Electric Extension Board	1.0	1.0	1.0	270
		Use of goods and services				270
		22101 Materials - Office Supplies				270
		2210107 Electrical Accessories				270

Tano North District - Duayaw Nkwanta

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

Total Cost Centre

				34,077
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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	26 001	Central GoG			<i>Total By Funding</i>	12,700
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3081102000	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						12,700
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				12,700
National Strategy	2030101	1.1 Provide training and business development services				12,700
Output	0001	180 Identified Clients Trained in MSE Improvement Skills				12,700
			Yr.1	Yr.2	Yr.3	
Activity	000001	Training of 20 Carpenters in Quality Finishing of Woodworks				1,500
			1			
			1.0	1.0	1.0	
						1,500
						1,500
						1,500
Activity	000002	Training of 100 MSEs in Business Management and Banking Culture				2,000
			1.0	1.0	1.0	
						2,000
						2,000
Activity	000003	Training of 40 Unemployed Youth in Soap - Making				6,000
			1.0	1.0	1.0	
						6,000
						6,000
Activity	000004	Training of 40 Tailors in Dress Making Skills				1,800
			1.0	1.0	1.0	
						1,800
						1,800
						300
						300
						1,500
						1,500
Activity	000005	Training of 40 Hairdressers in Advanced Beauty Care.				1,400
			1.0	1.0	1.0	
						1,400
						400
						400
						1,000
						1,000
Total Cost Centre						12,700

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	10 006	PAID SALARIES					<i>Total By Funding</i>	12,835
Function Code	70473	Tourism						
Organisation	3081104000	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Tourism						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Compensation of employees [GFS]	12,835	
Objective	000000	Compensation of Employees						12,835	
National Strategy	0000000	Compensation of Employees						12,835	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	12,835
Activity	000000					0.0	0.0	0.0	12,835
Wages and Salaries								12,835	
21110 Established Position								12,835	
2111001 Established Post								12,835	
							Total Cost Centre	12,835	

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	70451	Road transport						18,376
Organisation	3081600000	Tano North District - Duayaw Nkwanta Urban Roads						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Use of goods and services	406
Objective	050106	6. Ensure sustainable development in the transport sector							406
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							406
Output	0006	1No.Lesser Jet Printer Purchased			Yr.1	Yr.2	Yr.3	406	
Activity	000001	Purchase of Printer			1.0	1.0	1.0	406	
Use of goods and services								406	
22101 Materials - Office Supplies								406	
2210102 Office Facilities, Supplies & Accessories								406	

								Non Financial Assets	17,970
Objective	050106	6. Ensure sustainable development in the transport sector							17,970
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							17,970
Output	0005	Selected Road Reshaped			Yr.1	Yr.2	Yr.3	17,970	
Activity	000001	Reshaping of Bomaa - Tapa Road			1.0	1.0	1.0	17,970	
Fixed Assets								17,970	
31113 Other structures								17,970	
3111301 Roads, Bridges & Signals								17,970	

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)					Total By Funding	1,148,500
Function Code	70451	Road transport						
Organisation	308160000	Tano North District - Duayaw Nkwanta Urban Roads						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services							31,500
Objective	050106	6. Ensure sustainable development in the transport sector					31,500
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					31,500
Output	0001	Routine Maintenance on Selected Roads Carried Out	Yr.1	Yr.2	Yr.3		31,500
Activity	000001	Maintenance of Susuanho - Santasi - Adagyamem Road	1				
			1.0	1.0	1.0		31,500
		Use of goods and services					31,500
	22106	Repairs - Maintenance					31,500
	2210601	Roads, Driveways & Grounds					31,500

Non Financial Assets							1,117,000
Objective	050106	6. Ensure sustainable development in the transport sector					1,117,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					1,117,000
Output	0001	Routine Maintenance on Selected Roads Carried Out	Yr.1	Yr.2	Yr.3		109,500
Activity	000002	Maintenance of D/Nkwanta - Camposo Road	1				
			1.0	1.0	1.0		23,250

		Fixed Assets					23,250
		31113	Other structures				23,250
		3111301	Roads, Bridges & Signals				23,250
Activity	000003	Maintenance of Tanoso Adongo Road	1				
			1.0	1.0	1.0		29,750

		Fixed Assets					29,750
		31113	Other structures				29,750
		3111301	Roads, Bridges & Signals				29,750
Activity	000004	Maintenance of Terchire - Adrobaa - Twabidi Junction - Twabidi Road	1				
			1.0	1.0	1.0		10,750

		Inventories					10,750
		31222	Work - progress				10,750
		3122221	Roads, Bridges & Signals				10,750
Activity	000005	Maintenance of D/Nkwanta - Bredi - Wawasua Road	1				
			1.0	1.0	1.0		29,250

		Fixed Assets					29,250
		31113	Other structures				29,250
		3111301	Roads, Bridges & Signals				29,250
Activity	000006	Maintenance of D/Nkwanta - Bomaa Road	1				
			1.0	1.0	1.0		16,500

		Fixed Assets					16,500
		31113	Other structures				16,500
		3111301	Roads, Bridges & Signals				16,500
Output	0002	Selected Town Roads Reshaped	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Reshaping of Yamfo Town Roads	1				
			1.0	1.0	1.0		100,000

		Fixed Assets					100,000
		31113	Other structures				100,000
		3111301	Roads, Bridges & Signals				100,000

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

Output	0003	Spot Improvement on Selected Roads Carried Out	Yr.1	Yr.2	Yr.3	870,000
			1			
Activity	000001	Spot Improvement of Roads(Adrobaa - Susuanho, Subonpang - Kwasuagya)	1.0	1.0	1.0	870,000
Fixed Assets						870,000
	31113	Other structures				870,000
	3111301	Roads, Bridges & Signals				870,000
Output	0004	Selected Roads Resurfaced	Yr.1	Yr.2	Yr.3	37,500
			1			
Activity	000001	Resurfacing of Roads	1.0	1.0	1.0	37,500
Fixed Assets						37,500
	31113	Other structures				37,500
	3111301	Roads, Bridges & Signals				37,500
Total Cost Centre						1,166,876

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>	20,615
Function Code	71090	Social protection n.e.c.						
Organisation	308170000	Tano North District - Duayaw Nkwanta_Birth and Death						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Use of goods and services			1,025	
Objective	061003	3. Update demographic database on population and development									1,025
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data									1,025
Output	0001	The Birth and Death Registry Resourced to Perform Its Mandatory Functions					Yr.1	Yr.2	Yr.3		625
						1					
Activity	000001	Purchase of Stationery					1.0	1.0	1.0		175
		Use of goods and services									175
		22101 Materials - Office Supplies									175
		2210101 Printed Material & Stationery									175
Activity	000002	Purchase of Tonner					1.0	1.0	1.0		330
		Use of goods and services									330
		22101 Materials - Office Supplies									330
		2210102 Office Facilities, Supplies & Accessories									330
Activity	000003	Servicing of Computer					1.0	1.0	1.0		40
		Use of goods and services									40
		22101 Materials - Office Supplies									40
		2210102 Office Facilities, Supplies & Accessories									40
Activity	000009	Purchasing of Morden					1.0	1.0	1.0		60
		Use of goods and services									60
		22101 Materials - Office Supplies									60
		2210102 Office Facilities, Supplies & Accessories									60
Activity	000011	Electrical Extension Board					1.0	1.0	1.0		20
		Use of goods and services									20
		22101 Materials - Office Supplies									20
		2210107 Electrical Accessories									20
Output	0002	Quarterly Public Education on Issues Relating to Death, Birth and P Carried Out					Yr.1	Yr.2	Yr.3		400
						1					
Activity	000001	Public Education and Sensitisation					1.0	1.0	1.0		400
		Use of goods and services									400
		22107 Training - Seminars - Conferences									400
		2210711 Public Education & Sensitization									400

							Non Financial Assets			19,590	
Objective	061003	3. Update demographic database on population and development									19,590
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data									19,590
Output	0001	The Birth and Death Registry Resourced to Perform Its Mandatory Functions					Yr.1	Yr.2	Yr.3		19,590
						1					
Activity	000004	Purchasing of 1No. Lasser Jet Printer					1.0	1.0	1.0		1,300
		Fixed Assets									1,300
		31122 Other machinery - equipment									1,300
		3112208 Computers and accessories									1,300

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

Activity	000005	Purchasing Desk Top Computer	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112208	Computers and accessories				5,000
Activity	000006	Purchasing of Motorbike	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31121	Transport - equipment				12,000
	3112105	Motor Bike, bicycles etc				12,000
Activity	000007	Purchasing of Steel Cabinet	1.0	1.0	1.0	800
Inventories						800
	31221	Materials - supplies				800
	3122102	Office Facilities, Supplies and Accessories				800
Activity	000008	Purchasing of Table Top Fridge	1.0	1.0	1.0	400
Inventories						400
	31221	Materials - supplies				400
	3122102	Office Facilities, Supplies and Accessories				400
Activity	000010	Purchasing of Tables and Chairs	1.0	1.0	1.0	90
Fixed Assets						90
	31131	Infrastructure assets				90
	3113108	Purchase of Furniture & Fittings				90

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES				Total By Funding 4,619
Function Code	71090	Social protection n.e.c.				
Organisation	3081700000	Tano North District - Duayaw Nkwanta_Birth and Death				
Location Code	0707100	Tano North - Duayaw Nkwanta				

Compensation of employees [GFS] 4,619

Objective	000000	Compensation of Employees				4,619
National Strategy	00000000	Compensation of Employees				4,619
Output	0000		Yr.1	Yr.2	Yr.3	4,619
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,619

Wages and Salaries						4,619
	21110	Established Position				4,619
	2111001	Established Post				4,619
Total Cost Centre						25,234
Total Vote						14,026,352