



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SAWLA-TUNA KALBA 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,
Sawla-Tuna Kalba District Assembly
Northern Region

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

ACRONYMS AND ABBREVIATIONS

CBRDP	Community Based Rural Development Project
DACF	District Assembly Common Fund
DDF	District Development Facility
DISEC	District Security Committee
DMHIS	District Mutual Health Insurance Scheme
DMTDP	District Medium Term Development Plan
FOAT	Functional Organisation Assessment Tool
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Virus
KG	Kindergarten
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
L.I	Legislative Instrument
MMDAs	Metropolitan/Municipal/District Assemblies
MP	Member of Parliament
MSMEs	Small and Medium Enterprises
MTDP	Medium Term Development Plan
NHIS	National Health Insurance Scheme
NORPREP	Northern Region Poverty Program
PNDC	Provisional National Defense Council
PPR	Pepipe Plero Rumina (Small Diseases of Ruminants)
SHS	Senior High School
STME	Science, Technology and Maths Education

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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 transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectations 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 (Departments of District Assemblies) (Commencement) Instrument, 2009 (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 Sawla-Tuna Kalba District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Sawla-Tuna-Kalba District was carved out of the then Bole District in 2004. The District was one of the 28 districts created in that year by LI 1768 in the country.

Structure of the Assembly

5. The Assembly is composed of 33 elected members, 14 government appointees, 1 Member of Parliament without voting right and 1 District Chief Executive.

Location and Size

6. The district is located in the western part of the region, between latitude $8^{\circ}40^1$ and $9^{\circ}40^1$ N and longitudes $1^{\circ} 50^1$ and $2^{\circ} 45^1$ W. It shares common boundaries with Wa West District and Wa East District to the north, Bole District to the south, West Gonja District to the east and La Cote d' Ivoire and Burkina Faso to the west. It has a total land area of about 4,601 square kilometers out of the total area of 74,984 kilometers of the total land mass of the Northern Region. Sawla-Tuna-Kalba District has Sawla, which is about 210 kilometers north-west of Tamale, the regional capital, as its capital.

Structure of the Assembly

7. The Assembly is composed 49 members. This is made up of 33 elected, 14 government appointees, 1 Member of Parliament, without voting right and 1 District Chief Executive. There are 5 Area Councils, 146 communities and 50 Unit Committees.

Drainage, Vegetation and Climate conditions in the District

8. The drainage system of the district is like most rural and Savanna areas. Streams, dams and dugouts are the major sources of water to the human beings and animals. Most of these sources of water dry up during the dry season,

leading to inadequate water supply and forcing the inhabitants to drink polluted. There is only one rainy season in a year, which occurs between early May and late October. The highest rainfall is experienced between July and September. The monthly main rainfall ranges between 200 mm and 300 mm. The period between November and April is the dry season. This season is characterized by the cold harmattan winds with concomitant airborne diseases.

9. The predominant vegetation found in the district is mainly Guinea savanna woodland with wide spread of the trees. Some of the common trees found in the District are sheanut, dawadawa, teak, kapok and mango.
10. In the dry season, the grasses in most part of the district are periodically burnt down to either clear the land for cultivation or hunting of animals. These activities have deprived the land of much vegetation cover and nutrients. These therefore affect food production in the district.

Population Structure

11. The total population is estimated to be 94,664 (Ministry of Health). It is made up of 49,064 female and 45,600 male. Out of the total population, 85% of the people live in the rural areas whilst 15% live in the urban areas. It must be noted that, Sawla, Tuna, Kalba and Gindabou are the settlements which qualify as urban areas since their population are above 5,000. The population of the district is evenly distributed. The population density increased from 8 persons per sq. Km in 1984 to 14 person per sq. km in 2000. The growth rate of the district is 3.1% which is slightly higher than the National Growth rate of 3.0%. There are two hundred and 278 communities in the district with varying populations.

Ethnic Composition

12. The ethnic composition of the district is heterogeneous. The population has major tribes like Gonja, Vagla, Brifor, Safalba and Wala.

DISTRICT ECONOMY

13. The viable opportunity opened to the district is in the area of agriculture. Sawla-Tuna-Kalba District is well endowed with vast productive agriculture lands with great potentials for the production of root and tubers, cereal, legumes, industrial crops and also rearing of livestock.
14. The district export yams and grain to other regions especially Greater Accra. The cultivation of non-traditional exports crops such as cashew is also gaining a large concentration of economic trees as mango and shea.

Tourism services

15. Sawla-Tuna-Kalba, Bole, West Gonja, and Central Gonja form the Western circuit with respect to Tourism development in the Northern Region. An earlier inventory conducted in collaboration with GTB and SNV identified some tourist resources in the various districts. These resources are yet to be transformed into other tourist sites. The district has constructed chalets as accommodation at Jang for tourist and a receptive center for visitors at Kulmasa. Other facilities such as, telecommunication, electricity; good roads, good restaurant, etc are not the best. These infrastructures are in deplorable condition and therefore the district would welcome development partners willing to help build the Tourism Potential in the district. Some of the potentials are shown below.

Table 1: Tourism Potential and Locations

TOURISM POTENTIAL	LOCATION
Damba festival	Sawla
Fire festival	Throughout the district
Yam festival	Throughout the district
The Mass Grave	Jentilpe
Crocodile Pond	Kulmasa
Traditional Historical site	Nyange
Jelinkon Virgin forest & Bush back	Jelinkon

Industries

16. There is no established industry in the district. However, there are over a 100 women groups spread over the district who are engaged in processing of various raw materials into semi-finish and finish products. These include: Pito brewing, gari processing, groundnut oil extraction, shea butter extraction among others.

Road Network and Transportation within the District

17. Roads network to the various communities and the main commercial centres are not motorable during the rainy season. This therefore affects economic activities during this period. The length of road that connects the district capital (Sawla) to the Regional Capital (Tamale) is 210 km. The only tarred road that runs through this district from Upper West region to the South is 125 km.

Financial Institution

18. The district has no established financial institution. Arrangement is being made to get one established in the district. There is however few traditional financial institutions like "Susu collectors" in the district.

Analysis of the Health Status

19. The Sawla-Tuna- Kalba district health services are divided into four (4) sub-districts namely Sawla, Tuna, Kalba and Gindabou. Each of these sub-districts has an operational area within the catchments areas to produce health facility. There are private clinics and maternity homes at Sawla and Tuna which serve people from Sawla, Tuna and the surrounding communities.
20. The District Health Directorate at Sawla-Tuna-Kalba District aims at improving the health status of the people in the district through the provision of quality health services that are accessible and affordable to the people. In this regard, the Assembly is working closely with the Health Directorate in the area of health.
21. Accessibility and affordability continue to be factors constraining efficient health care delivery in the district. Others are geographical financial, socio-cultural barriers and weak support systems.
22. It is refreshing however to note that members of community who took advantage of the DMHIS when the district was under the Bole District Assembly are now accessing health care "free". The scheme made provision for the poorest and most vulnerable thereby exempting them from making financial contribution to the system. The DMHIS in Sawla/Tuna/Kalba District is however yet to take off independently.

23. The vision of the District Health Directorate is to improve child and maternal nutrition through intervention such as food security, supplementary feeding, improved personnel and environmental sanitation.

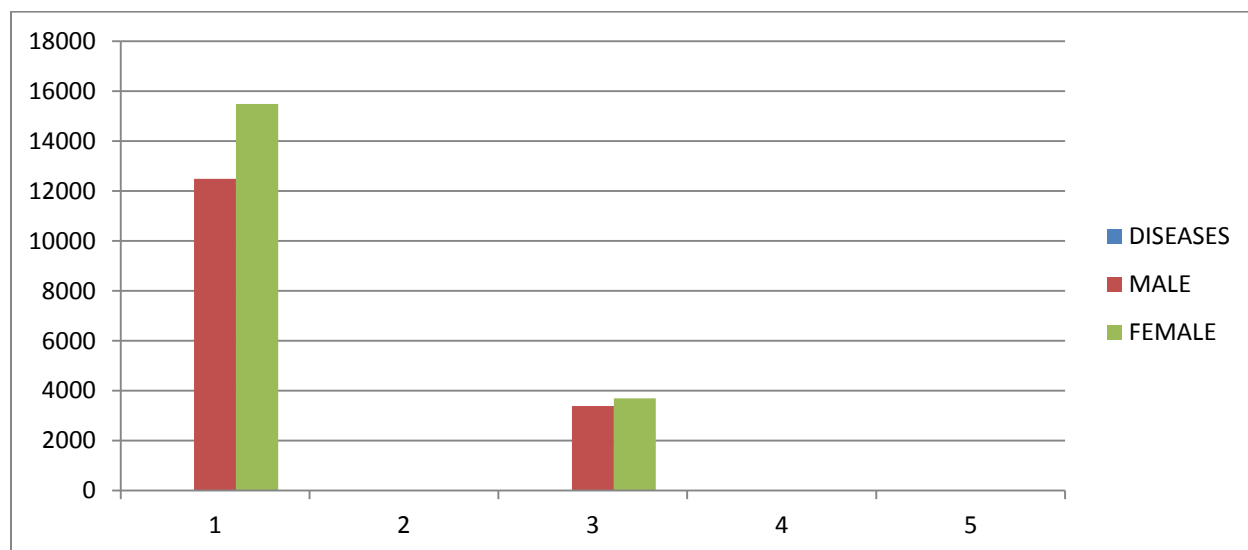
24. Health standard in the district will improve with an efficient transport system for timely referrals coupled with improved environmental sanitation and portable drinking water. It is also expected that the CHIPS system would ensure full implementation of National Health Insurance Scheme (NHIS) to ensure hundred percent child survival diseases with adequate knowledge in IMCI and ACSD management.

25. Pregnant women would have TT²⁺ and third dose of IPT before delivery and maternal Vitamin A after delivery and postnatal service. The district would have had skilled staff and a decent district hospital with well-equipped functioning medical equipment for obstetric emergencies.

Table 2: January 2009- June 2011

Diseases	Male	Female	Total
Malaria	12484	15482	27966
HIV/Aids	5	15	20
Diarrhea	3389	3695	7084
Hepatitis	9	10	19

Male/Female Population in the district



26. The female population is prone to diseases in the district as can be seen in the above chart.

Analysis of Educational Activities in the District- Achievements and Challenges

27. The district has 162 KG, Primary, Junior and Senior High Schools. The table below shows a breakdown of educational institutions in the district.

Table 3: Different educational levels and Enrollment Rates

Schools	KG. PUBLIC	KG. PRIVATE	Primary	JHS	SHS
Total	45	1	88	26	1

Analysis of the 2011 basic Education Certificate Examination (BECE)

Table 4: Total number of candidates registered for the exams is presented below

Total no. Registered	Boy	Girls	Number present for exams		
			Boys	Girls	Total
625	394	231	392	229	621

Table 5: General performance of the four (4) core subjects (Maths, English, social studies and science).

Subjects	No.			No. Failed		
	Boys	Girls	Total	Boys	Girls	Total
English	203	77	280	191	152	343
Mathematics	115	39	154	179	192	371
Science	209	93	302	184	138	322
Social Studies	184	56	240	110	175	285
Total	711	265	976	664	657	1321

Table 6: Placement Analysis

Total Number Placed	Boys	Girls
159	128	31

Table 7: The Performance of the District in BECE in 2011

The overall percentage placed		Overall percentage pass	
District	25.60%	District	29.58%
Boys	32.65%	Boys	31.40%
Girls	13.54%	Girls	16.95%

Table 8: Analysis of the 2010 basic Education Certificate Examination (BECE)

Total no. Registered	Boy	Girls	Number present for exams		
			Boys	Girls	Total
600	408	192	407	189	596

Table 9: 2011 Placement Analysis

Total Number Placed	Boys	Girls
197	158	39

Table 10: The Performance of the District in BECE in 2011

The overall percentage placed		Overall percentage pass	
District	33.05%	District	44.96%
Boys	38.82%	Boys	52.33%
Girls	20.63%	Girls	29.10%

Other Social Interventional Activities

- Poverty Reduction/Employment

Livelihood Employment against Poverty

28. Currently the Sawla Tuna Kalba has 1,057 LEAP beneficiaries.
29. The programme is been run in 13 communities on both regular and emergency basis.

Table 11: Activities being run in the various communities under the LEAP

COMMUNITY	NO. OF BENEFICIARIES
Emergency Communities	No. Of HH
Soma/Jang	144
Nahari	191
Tuna	220
Jentilepe/Sogoyiri	89
Sanyeri/Gbiniyiri	169
Regular Communities	No. of HH
Soma	50
Nahari	50
Kalba	49
Saru	45
Dagbigu	50

ANALYSIS OF FISCAL PERFORMANCE

30. The revenue performance for the past three years is presented below.

Table 12: Revenue Performance

YEAR	ACTUALS/ESTIMATES	IGF	CENTRAL GOV'T TRANSFERS	TOTAL REVENUE FOR THE YEAR
	GH ₵			
2009	Actuals	142,701.61	2,368,530.00	2,511,231.61
2010	Actuals	97,343.12	1,687,766.06	1,785,109.18
2011 (As at 31st August)	Actuals	37,190.90	526,450.55	563,641.45
2012	Estimates	115,915.50	4,396,466.00	4,512,381.50

Table 13: DACF-Trend Analysis 2009

Quarterly releases	Amount GH₵
4th 2008	413,170.47
1st 2009	355,807.17
2 nd 2009	346,862.32

Table 14: DACF-Trend Analysis 2010

Quarterly Releases	Amount GH₵
1 ST 2010	175,813.53
2 ND 2010	249,274.32
3 RD 2010	137,356.89
4 TH 2010	383,179.95

Table 15: 2011 DACF-Trend Analysis 2011

Quarterly releases	Amount GH¢
3 RD 2010	310,006.69
3 RD Arrears	245,860.84
4 TH 2010	330,845.28
1 ST 2011	253,412.98
2 ND 2011	239116.03

Table 16: DDF Transfers 2006-2009

Year	Capacity Building GH¢	Investment
2006	19,000	638,000
2008	35,000	-
2009	39,039	776,801

KEY FOCUS AREAS OF THE 2012 BUDGET

Education

31. To help address issues confronting teaching and learning in the district, the Assembly intends to undertake activities outlined below:
- Provision of school infrastructure
 - support for best teacher/worker award
 - support for STME clinic and INSET
 - Rehabilitation and Renovation of school infrastructure
 - support school feeding programme
 - support to brilliant but needy students
 - support to teacher trainees

Health

32. To enhance the quality of life of the people in the district, the Assembly would undertake the following activities in its bid to address some of the challenges facing health care delivery in the district. These are:
- Health Education
 - Community durbars
 - Surveillance
 - Immunization
 - Antenatal care
 - Growth and Monitoring of children

Local Governance and Decentralization

33. To enhance quality service delivery of the Assembly, the 2012 budget aims at executing a number of activities as detailed below:
- Routine Maintenance of street lights
 - Staff capacity development

- organize and service quarterly meetings of all committees and general Assembly
- Prepare annually plans and budget
- Support to sub-structures to function effectively
- Support to rural electrification
- Establishment of human resource department
- Creation of an office and logistics for works department
- Payment of allowances
- Maintenance of equipments
- Support to environmental activities
- Submission of Annual Returns

Public Safety and Security

- organize weekly DISEC meetings
- Ensure peaceful before, during and after the December presidential and parliamentary elections.

Waste Management

34. To improve on waste management services in 2012, the following will be done:
- Clean up campaigns, and
 - the distribution of litter bins to the five electoral councils in the district
 - Construction of W.C toilets in Kalba, Tuna and Gindabou

Environment and Climatic Change Management Issues

35. In response to the issue of climate change, the Assembly proposed is allocating GH¢20,000 in the 2012 Composite Budget to curb:
- High rate of deforestation by planting trees in and around schools, dam site
 - Uncontrolled bushfire
 - Reduce dependency on fuel wood as energy source

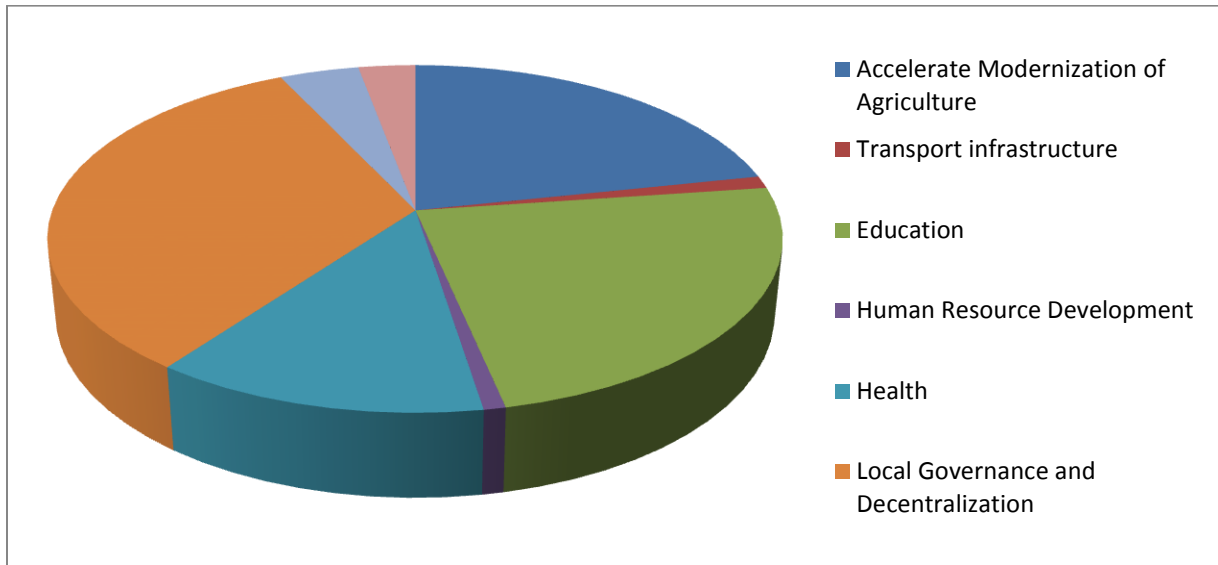
Accelerate Modernization of Agriculture:

- support the best farmer award
- support block farming
- Carry out disease and paste surveillance in the District
- Conduct and carryout Veterinary clinical activities
- Procure two tractors for DADU
- Procure a combine harvester for DADU, and
- Construction of irrigational dams

Table 17: Key Focus Areas and Allocated Budget for 2012

KEY FOCUS AREAS	AMOUNT ALLOCATED GH¢
Accelerate Modernization of Agriculture	882,857
Transport infrastructure	46,273
Education	970,140
Human Resource Development	33,785
Health	513,900
Local Governance and Decentralization	1,338,879
Public Safety and Security	166,000
Waste Management	119,420
TOTAL	4,071,254

A Pie Chart Showing Budgetary Allocations to Key Focus Areas



Likely Challenges

36. Expected challenges during the implementation of the 2012 budget are:

- Inadequate and late release of funds from the central government
- Difficulty in collating and gathering information from decentralized departments
- Statutory deduction of common fund from source, a hindrance to development implementation, and
- Limited development partners in the district

Way forward

37. To address the above challenges, the following are being proposed:

- Timely release of funds
- Increment in budget ceiling to decentralized departments
- More capacity building on the use of the composite budget activate software
- Building of staff capacity and motivation
- Promotion of team work

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	384,396		
0026 1. Improve agricultural productivity	0	271,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	312		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	585,000		
0029 4. Promote selected crop development for food security, export and industry	0	1,666		
0030 5. Promote livestock and poultry development for food security and income	1,116	2,483		
0031 6. Promote fisheries development for food security and income	0	360		
0032 7. Improve institutional coordination for agriculture development	181,324	22,036		
0046 1. Manage waste, reduce pollution and noise	0	119,420		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	50,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	46,273		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	11,785		
0116 1. Increase equitable access to and participation in education at all levels	0	940,140		
0118 3. Bridge gender gap in access to education	0	30,000		
0119 4. Improve access to quality education for persons with disabilities	0	0		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	22,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	100		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	575,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,800		
0136 1. Promote effective child development in all communities, especially deprived areas	0	205		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	140		

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>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	178		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,090		
0155 4. Strengthen functional relationship between assembly members and citizens	0	74,960		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,300		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,441,283	0		
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	100		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,270,039		
0174 1. Empower women and mainstream gender into socio-economic development	0	100		
0176 3. Enhance women's access to economic resources	0	60		
0187 3. Increase national capacity to ensure safety of life and property	0	166,000		
Grand Total ¢	4,623,723	4,624,943	-1,220	-0.03

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
<u>Sawla/Tuna/Kalba District - Sawla</u>							
	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!	106,425.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	104,800.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	625.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,040,367.37
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,040,367.37
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	294,490.50
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	173,825.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	119,307.50
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	638.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	720.00
Agriculture, ,							
<u>Sawla/Tuna/Kalba District - Sawla</u>							
Taxes	0.00	1,116.40	967.30	0.00	-967.30	0.0	182,440.40
11 Taxes on income, property and capital gains	0.00	1,116.40	967.30	0.00	-967.30	0.0	1,116.40
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	181,324.00
Grand Total	0.00	1,116.40	967.30	0.00	-967.30	0.0	4,623,723.27

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Sawla/Tuna/Kalba District - Sawla					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	106,425.00	126,785.00	148,145.00	381,355.00
11 Taxes on property	0.00	104,800.00	124,610.00	145,420.00	374,830.00
11 Taxes on goods and services	0.00	1,000.00	1,500.00	2,000.00	4,500.00
11 Taxes on international trade and transactions	0.00	625.00	675.00	725.00	2,025.00
Grants	0.00	4,040,367.37	4,040,367.37	4,040,367.37	12,121,102.11
13 From other general government units	0.00	4,040,367.37	4,040,367.37	4,040,367.37	12,121,102.11
Other revenue	0.00	294,490.50	382,325.00	468,720.00	1,145,535.50
14 Property income [GFS]	0.00	173,825.00	214,450.00	255,100.00	643,375.00
14 Sales of goods and services	0.00	119,307.50	166,175.00	211,605.00	497,087.50
14 Fines, penalties, and forfeits	0.00	638.00	900.00	1,175.00	2,713.00
14 Miscellaneous and unidentified revenue	0.00	720.00	800.00	840.00	2,360.00
Agriculture. .					
Sawla/Tuna/Kalba District - Sawla					
Taxes	0.00	182,440.40	21,436.40	21,436.40	225,313.20
11 Taxes on income, property and capital gains	0.00	1,116.40	1,116.40	1,116.40	3,349.20
11 Taxes on goods and services	0.00	181,324.00	20,320.00	20,320.00	221,964.00
Grand Total	0.00	4,623,723.27	4,570,913.77	4,678,668.77	13,873,305.81

**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>
343 01 01 000 28				
Central Administration, Administration (Assembly Office),	4,441,282.87	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by december, 2012				
Taxes on property	104,800.00	0.00	0.00	0.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	103,800.00	0.00	0.00	0.00
Sales of goods and services	46,850.00	0.00	0.00	0.00
1422010 Bicycle License	30,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	16,250.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for developemnt levy are estimated based on exponential growth rate law by december, 2012				
Property income [GFS]	107,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412005 Registration of Plot	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	102,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and fines are projected based on the expotential growth rate law by december, 2012				
Taxes on international trade and transactions	625.00	0.00	0.00	0.00
1152005 Re-Exports	625.00	0.00	0.00	0.00
Sales of goods and services	26,507.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	357.50	0.00	0.00	0.00
1423001 Markets	1,920.00	0.00	0.00	0.00
1423002 Livestock / Kraals	900.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423007 Pounds	250.00	0.00	0.00	0.00
1423010 Export of Commodities	3,080.00	0.00	0.00	0.00
Fines, penalties, and forfeits	638.00	0.00	0.00	0.00
1430006 Slaughter Fines	138.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	720.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	720.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates on licence and operational fees are derived from the register by December, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	1,000.00	0.00	0.00	0.00
1142021 Beer	1,000.00	0.00	0.00	0.00
Property income [GFS]	250.00	0.00	0.00	0.00
1415004 Rent, Oil Concessions	100.00	0.00	0.00	0.00
1415015 Guest Houses	150.00	0.00	0.00	0.00
Sales of goods and services	45,950.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	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>
1422003 Hawkers License	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,100.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	150.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	100.00	0.00	0.00	0.00
1422040 Bill Boards	250.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
Output 0005 Revenue estimated and collected by december, 2012				
Property income [GFS]	66,075.00	0.00	0.00	0.00
1415011 Other Investment Income	66,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	75.00	0.00	0.00	0.00
Output 0006 Inflows in the form of grants are derived through the application of the exponential growth rate law by December, 2012				
From other general government units	4,040,367.37	0.00	0.00	0.00
1331002 DACF - Assembly	2,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	40,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	10,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,490,367.37	0.00	0.00	0.00
343 06 00 000 28	182,440.40	967.30	0.00	-1,116.40
Agriculture, ,				
Objective 0030 5. Promote livestock and poultry development for food security and income				
Output 0003 Veterinary internally generated funds increased by 20% by Dec. 2012				
Taxes on income, property and capital gains	1,116.40	967.30	0.00	-1,116.40
1112203 Payment for supply of goods or use of property or supply of services (Rent)	1,116.40	967.30	0.00	-1,116.40
Objective 0032 7. Improve institutional coordination for agriculture development				
Output 0002 Human, material, logistics and skills resource capacity of DADU improved by 2012				
Taxes on goods and services	181,324.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	181,324.00	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>
Grand Total	4,623,723.27	967.30	0.00	-1,116.40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	4,441,282.87			
Publications	0.00	0.00	3	3	3
Taxes on property					
1131001 Basic Rates	0.50	1,000.00	2,000	2,500	3,000
1131002 Property Rate (Sand Crete/land Crete house)	1.00	500.00	500	1,000	1,500
1131002 Property Rate (Mobile Masts)	6,000.00	102,000.00	17	20	23
1131002 Property Rate (Mud/Swish Building)	0.30	300.00	1,000	1,200	1,400
1131002 Property Rate (Commercial Building)	20.00	1,000.00	50	100	200
Taxes on goods and services					
1142021 Beer & Wine	10.00	1,000.00	100	150	200
Taxes on international trade and transactions					
1152005 Cashew	0.50	475.00	950	1,000	1,050
1152005 Sheanuts	0.50	150.00	300	350	400
From other general government units					
1331004 Ceded Revenue	0.00	0.00	1	1	1
1331002 Common Fund (Assembly)	2,500,000.00	2,500,000.00	1	1	1
1331003 Common Fund (MP)	40,000.00	40,000.00	1	1	1
1331006 Santation Fund	10,000.00	10,000.00	1	1	1
1331008 District Development Fund	830,000.00	830,000.00	1	1	1
1331008 HIV-AIDS/M-SHAP	6,000.00	6,000.00	1	1	1
1331008 School Feeding Programme	250,000.00	250,000.00	1	1	1
1331008 GSOP	404,367.37	404,367.37	1	1	1
1331008 DWAP	0.00	0.00	1	1	1
Property income [GFS]					
1412007 Building permit	10.00	2,500.00	250	300	350
1412005 Plot fees (Residential)	10.00	2,000.00	200	300	400
1412009 Mobile Masts Permit	6,000.00	102,000.00	17	20	23
1412003 Skin Land Revenue	10.00	500.00	50	100	150
1412005 Plot fee (Commercial)	20.00	200.00	10	20	30
1412005 Plot fee (Industrial)	200.00	200.00	1	2	3
1412005 Plot fee (Assembly Plot)	100.00	100.00	1	1	1
1415015 Guest House	50.00	150.00	3	4	5
1415004 Butchers	5.00	100.00	20	30	40
1415013 J.S.Q.L/Cost & Bungalow	5.00	75.00	15	20	30
1415011 Assembly tractors	10,000.00	20,000.00	2	4	6
1415011 Assembly grader	5,000.00	5,000.00	1	1	1
1415011 Market stores/stalls	10.00	500.00	50	60	70
1415011 Hiring of Assembly Hall	500.00	500.00	1	1	1
1415011 Rent from Multi Purpose Community Center	40,000.00	40,000.00	1	1	1
Sales of goods and services					
1422010 Bicycle Rate	1.00	600.00	600	650	700
1422010 Motor Bike Rate	20.00	30,000.00	1,500	2,000	2,500
1423002 Cattle Rate (local)	1.00	1,000.00	1,000	1,500	2,000
1423002 Cattle Rate (Alian)	5.00	15,000.00	3,000	3,500	4,000
1423002 Sheep/Goat/Pig Rate	0.50	250.00	500	1,000	1,500
1423001 Market Fees	0.40	1,920.00	4,800	5,000	5,200
1423010 Export of Food Stuff	0.50	3,080.00	6,160	7,000	7,500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422014 Charcoal Sellers	0.30	150.00	500	600	700
1422014 Export Charcoal	0.50	207.50	415	450	500
1422001 Pito	0.00	0.00	120	200	250
1423002 Export of Animals	1.00	900.00	900	1,000	1,200
1423005 Sale of Bid Documents	100.00	20,000.00	200	250	300
1423007 Impounded Animals	0.50	250.00	500	600	700
1422005 Chop Bars	20.00	200.00	10	15	20
1422002 Herbalist	10.00	100.00	10	12	14
1422003 Hawkers	0.50	50.00	100	150	150
1422032 Akpeteshie Distillers	5.00	50.00	10	15	20
1422032 Akpeteshie sellers	5.00	100.00	20	40	60
1422039 Bakers	10.00	100.00	10	15	20
1422018 licenece Chemical sellers	50.00	500.00	10	15	20
1422016 Lotto Agents	500.00	1,000.00	2	2	2
1422011 Self Employed Artisans	1.00	100.00	100	150	200
1422013 Stone and Sand Winners	10.00	100.00	10	15	20
1422036 Filling Station	500.00	1,000.00	2	4	6
1422026 Private Clinics	100.00	200.00	2	4	6
1422051 Corn Mills	10.00	100.00	10	15	20
1422033 Stores and Kiosks	5.00	500.00	100	150	200
1422074 Quarry Operation	5,000.00	10,000.00	2	3	4
1423005 Registration of Contractors (Road)	200.00	1,000.00	5	10	15
1422075 Chain Saw Operators	200.00	2,000.00	10	20	30
1423005 Registration of Contractors (Building)	100.00	5,000.00	50	60	70
1422072 Contract Licence Renewal	50.00	2,500.00	50	60	70
1422015 Petroleum Products Operational Licence (surface tank)	50.00	500.00	10	20	25
1422015 Petroleum Products Operational Licence (underground)	100.00	500.00	5	10	10
1422015 Petroleum Products Operational Licence (dealers in drums)	20.00	200.00	10	15	20
1422015 Petroleum Products renewal of licence (surface tanks)	40.00	400.00	10	20	25
1422015 Petroleum Products renewal of licence (underground)	80.00	400.00	5	10	10
1422015 Petroleum Products renewal of licence (dealers in drums)	10.00	100.00	10	15	20
1422044 Financial Institutions License (Banks)	5,000.00	5,000.00	1	2	3
1422044 Financial Institutions License (Credit unions)	2,000.00	4,000.00	2	4	6
1422044 Financial Institutions License renewal (Banks)	3,000.00	3,000.00	1	2	3
1422044 Financial Institutions License renewal (credit unions)	1,000.00	2,000.00	2	4	6
1422071 Companies Registration licence	5,000.00	5,000.00	1	1	1
1422040 Advertiment of Billborads	50.00	250.00	5	10	15
Fines, penalties, and forfeits					
1430006 Slaughter Fee	0.50	138.00	276	300	350
1430007 Lorry Parks	0.50	500.00	1,000	1,500	2,000
Miscellaneous and unidentified revenue					
1450010 Sanitation	0.20	720.00	3,600	4,000	4,200
		Total	182,440.40		
Agriculture...					
Taxes on income, property and capital gains					
1112203 Movement of livestock	0.40	520.00	1,300	1,300	1,300
1112203 Slaughter of livestock	0.40	160.00	400	400	400
1112203 Perform clinicals	0.50	60.00	120	120	120

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>
1112203 Vaccinate livestock	0.50	190.00	380	380	380
1112203 Vaccinate poultry	0.08	6.40	80	80	80
1112203 Perform field activities	0.00	0.00	0	0	0
1112203 Perform field activities	1.50	180.00	120	120	120
Taxes on goods and services					
1141101 Support from GOG to agric	161,004.00	161,004.00	1	0	0
1141101 Support from Donor	20,320.00	20,320.00	1	1	1
Grand Total		4,623,723.27			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sawla/Tuna/Kalba District - Sawla		2,632,755	739,539	53,610	859,039	340,000	4,624,943
01 Central Administration		2,294,450	237,073	53,610	539,039	255,000	3,379,172
01 Administration (Assembly Office)		2,294,450	237,073	53,610	539,039	255,000	3,379,172
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		0	280,000	0	0	0	280,000
01 Office of Departmental Head		0	280,000	0	0	0	280,000
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		190,100	0	0	320,000	85,000	595,100
01 Office of District Medical Officer of Health		190,100	0	0	320,000	85,000	595,100
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		119,420	0	0	0	0	119,420
00		119,420	0	0	0	0	119,420
06 Agriculture		17,000	166,781	0	0	0	183,781
00		17,000	166,781	0	0	0	183,781
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	1,013	0	0	0	1,013
01 Office of Departmental Head		0	490	0	0	0	490
02 Social Welfare		0	523	0	0	0	523
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	54,672	0	0	0	54,672
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	8,399	0	0	0	8,399
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	46,273	0	0	0	46,273
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		11,785	0	0	0	0	11,785
00		11,785	0	0	0	0	11,785
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	739,539	711,335	714,768	344,119	2,509,761
0	Compensation of Employees	0	364,396	368,040	368,040	0	1,100,476
000	Compensation of Employees	0	364,396	368,040	368,040	0	1,100,476
0000	Compensation of Employees	0	364,396	368,040	368,040	0	1,100,476
	Compensation of employees [GFS]	0	364,396	368,040	368,040	0	1,100,476
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,857	11,039	11,149	8,359	41,404
301	1. Accelerated Modernization of Agriculture	0	10,857	11,039	11,149	8,359	41,404
0026	1. Improve agricultural productivity	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	312	410	414	308	1,444
	Use of goods and services	0	312	410	414	308	1,444
0029	4. Promote selected crop development for food security, export and industry	0	1,666	1,750	1,768	1,616	6,800
	Use of goods and services	0	1,666	1,750	1,768	1,616	6,800
0030	5. Promote livestock and poultry development for food security and income	0	2,483	2,483	2,508	1,579	9,052
	Use of goods and services	0	2,483	2,483	2,508	1,579	9,052
0031	6. Promote fisheries development for food security and income	0	360	360	364	182	1,265
	Use of goods and services	0	360	360	364	182	1,265
0032	7. Improve institutional coordination for agriculture development	0	5,036	5,036	5,086	3,664	18,823
	Use of goods and services	0	5,036	5,036	5,086	3,664	18,823
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	46,273	46,273	46,736	46,736	186,017
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	46,273	46,273	46,736	46,736	186,017
0065	2. Create and sustain an efficient transport system that meets user needs	0	46,273	46,273	46,736	46,736	186,017
	Use of goods and services	0	46,273	46,273	46,736	46,736	186,017

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	302,663	280,663	283,470	283,470	1,150,265
601	1. Education	0	280,140	280,140	282,941	282,941	1,126,163
0116	1. Increase equitable access to and participation in education at all levels	0	250,140	250,140	252,641	252,641	1,005,563
	Use of goods and services	0	250,140	250,140	252,641	252,641	1,005,563
	Non Financial Assets	0	0	0	0	0	0
0118	3. Bridge gender gap in access to education	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0119	4. Improve access to quality education for persons with disabilities	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
602	2.Human Resource Development	0	22,000	0	0	0	22,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	22,000	0	0	0	22,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	12,000	0	0	0	12,000
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
611	11..Child Development and Protection	0	345	345	348	348	1,387
0136	1. Promote effective child development in all communities, especially deprived areas	0	205	205	207	207	824
	Use of goods and services	0	175	175	177	177	704
	Social benefits [GFS]	0	30	30	30	30	121
0137	2. Children's physical, social, emotional and psychological development enhanced	0	140	140	141	141	563
	Use of goods and services	0	140	140	141	141	563
614	13. Disability	0	178	178	180	180	716
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	178	178	180	180	716
	Use of goods and services	0	178	178	180	180	716

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,350	5,320	5,373	5,555	31,598
702	2. Local Governance and Decentralization	0	190	160	162	162	673
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	90	60	61	61	271
	Use of goods and services	0	90	60	61	61	271
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0158	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
704	4. Public Policy Management	0	5,000	5,000	5,050	5,050	20,100
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
707	7. Women Empowerment	0	160	160	162	343	825
0174	1. Empower women and mainstream gender into socio-economic development	0	100	100	101	283	584
	Use of goods and services	0	100	100	101	283	584
0176	3. Enhance women's access to economic resources	0	60	60	61	61	241
	Use of goods and services	0	60	60	61	61	241
710	10. Public Safety and Security	0	10,000	0	0	0	10,000
0187	3. Increase national capacity to ensure safety of life and property	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Financing:IGF-Retained Sources		0	53,610	53,210	53,540	15,827	176,187
0	Compensation of Employees	0	20,000	20,200	20,200	0	60,400
000	Compensation of Employees	0	20,000	20,200	20,200	0	60,400
0000	Compensation of Employees	0	20,000	20,200	20,200	0	60,400
	Compensation of employees [GFS]	0	20,000	20,200	20,200	0	60,400

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	33,610	33,010	33,340	15,827	115,787
702 2. Local Governance and Decentralization	0	33,610	33,010	33,340	15,827	115,787
0155 4. Strengthen functional relationship between assembly members and citizens	0	19,560	19,560	19,756	5,070	63,946
Use of goods and services	0	18,760	18,760	18,948	4,262	60,730
Other expense	0	800	800	808	808	3,216
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	14,050	13,450	13,585	10,757	51,841
Use of goods and services	0	14,050	13,450	13,585	10,757	51,841
Financing:CF (Assembly) Sources	0	2,632,755	1,593,955	1,596,260	1,569,601	7,392,570
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	786,420	581,920	587,739	587,739	2,543,818
301 1. Accelerated Modernization of Agriculture	0	667,000	467,000	471,670	471,670	2,077,340
0026 1. Improve agricultural productivity	0	200,000	0	0	0	200,000
Non Financial Assets	0	200,000	0	0	0	200,000
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	450,000	450,000	454,500	454,500	1,809,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
0032 7. Improve institutional coordination for agriculture development	0	17,000	17,000	17,170	17,170	68,340
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Other expense	0	2,000	2,000	2,020	2,020	8,040
308 7. Waste Management, Pollution and Noise Reduction	0	119,420	114,920	116,069	116,069	466,478
0046 1. Manage waste, reduce pollution and noise	0	119,420	114,920	116,069	116,069	466,478
Use of goods and services	0	79,520	72,020	72,740	72,740	297,020
Other expense	0	39,900	42,900	43,329	43,329	169,458
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,785	11,785	11,903	11,418	46,891
506 6. Human Settlements Development	0	11,785	11,785	11,903	11,418	46,891
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	11,785	11,785	11,903	11,418	46,891
Use of goods and services	0	11,785	11,785	11,903	11,418	46,891

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	553,900	35,600	22,321	24,341	636,162
601	1. Education	0	360,000	15,000	0	0	375,000
0116	1. Increase equitable access to and participation in education at all levels	0	360,000	15,000	0	0	375,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	360,000	15,000	0	0	375,000
603	3. Health	0	190,100	20,600	22,321	24,341	257,362
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,000	20,500	22,220	24,240	86,960
	Use of goods and services	0	20,000	20,500	22,220	24,240	86,960
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	170,000	0	0	0	170,000
	Non Financial Assets	0	170,000	0	0	0	170,000
604	4. HIV, AIDS, STDs, and TB	0	3,800	0	0	0	3,800
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,800	0	0	0	3,800
	Use of goods and services	0	1,800	0	0	0	1,800
	Other expense	0	2,000	0	0	0	2,000

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,280,650	964,650	974,297	946,102	4,165,699
702	2. Local Governance and Decentralization	0	68,650	58,650	59,237	31,042	217,579
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
0155	4. Strengthen functional relationship between assembly members and citizens	0	55,400	55,400	55,954	29,578	196,332
	Use of goods and services	0	55,400	55,400	55,954	29,578	196,332
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	3,250	3,250	3,283	1,465	11,247
	Use of goods and services	0	3,250	3,250	3,283	1,465	11,247
704	4. Public Policy Management	0	1,146,000	866,000	874,660	874,660	3,761,320
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,146,000	866,000	874,660	874,660	3,761,320
	Use of goods and services	0	1,002,000	722,000	729,220	729,220	3,182,440
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	94,000	94,000	94,940	94,940	377,880
710	10. Public Safety and Security	0	66,000	40,000	40,400	40,400	186,800
0187	3. Increase national capacity to ensure safety of life and property	0	66,000	40,000	40,400	40,400	186,800
	Use of goods and services	0	66,000	40,000	40,400	40,400	186,800
Financing:Pooled Sources		0	340,000	180,000	181,800	181,800	883,600
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	255,000	180,000	181,800	181,800	798,600
301	1. Accelerated Modernization of Agriculture	0	205,000	130,000	131,300	131,300	597,600
0026	1. Improve agricultural productivity	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	135,000	60,000	60,600	60,600	316,200
	Non Financial Assets	0	135,000	60,000	60,600	60,600	316,200
309	8. Community Participation in natural resource management	0	50,000	50,000	50,500	50,500	201,000
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,000	0	0	0	85,000
603 3. Health	0	85,000	0	0	0	85,000
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	85,000	0	0	0	85,000
Non Financial Assets	0	85,000	0	0	0	85,000
Financing:DDF Sources	0	859,039	359,039	362,629	362,629	1,943,337
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	650,000	160,000	161,600	161,600	1,133,200
601 1. Education	0	330,000	0	0	0	330,000
0116 1. Increase equitable access to and participation in education at all levels	0	330,000	0	0	0	330,000
Non Financial Assets	0	330,000	0	0	0	330,000
603 3. Health	0	320,000	160,000	161,600	161,600	803,200
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	320,000	160,000	161,600	161,600	803,200
Non Financial Assets	0	320,000	160,000	161,600	161,600	803,200
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	209,039	199,039	201,029	201,029	810,137
704 4. Public Policy Management	0	119,039	199,039	201,029	201,029	720,137
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	119,039	199,039	201,029	201,029	720,137
Use of goods and services	0	119,039	199,039	201,029	201,029	720,137
710 10. Public Safety and Security	0	90,000	0	0	0	90,000
0187 3. Increase national capacity to ensure safety of life and property	0	90,000	0	0	0	90,000
Use of goods and services	0	90,000	0	0	0	90,000
Grand Total	0	4,624,943	2,897,539	2,908,997	2,473,976	12,905,455

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>
Sawla/Tuna/Kalba District - Sawla						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	384,396.0	388,240.0	388,240.0	1,160,875.9
Sub total		0.0	384,396.0	388,240.0	388,240.0	1,160,875.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	270,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	271,000.0	71,000.0	71,710.0	213,710.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	312.0	410.0	414.1	1,136.1
Sub total		0.0	312.0	410.0	414.1	1,136.1
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
28 Other expense		0.0	150,000.0	150,000.0	151,500.0	451,500.0
31 Non Financial Assets		0.0	435,000.0	360,000.0	363,600.0	1,158,600.0
Sub total		0.0	585,000.0	510,000.0	515,100.0	1,610,100.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,666.0	1,750.0	1,767.5	5,183.5
Sub total		0.0	1,666.0	1,750.0	1,767.5	5,183.5
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,483.0	2,483.0	2,507.8	7,473.8
Sub total		0.0	2,483.0	2,483.0	2,507.8	7,473.8
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	360.0	360.0	363.6	1,083.6
Sub total		0.0	360.0	360.0	363.6	1,083.6
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	20,036.0	20,036.0	20,236.4	60,308.4
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	22,036.0	22,036.0	22,256.4	66,328.4
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	79,520.0	72,020.0	72,740.2	224,280.2
28 Other expense		0.0	39,900.0	42,900.0	43,329.0	126,129.0
Sub total		0.0	119,420.0	114,920.0	116,069.2	350,409.2
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	46,273.0	46,273.0	46,735.7	139,281.7
Sub total		0.0	46,273.0	46,273.0	46,735.7	139,281.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	11,785.0	11,785.0	11,902.9	35,472.9
Sub total		0.0	11,785.0	11,785.0	11,902.9	35,472.9
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	250,140.0	250,140.0	252,641.4	752,921.4
31 Non Financial Assets		0.0	690,000.0	15,000.0	0.0	705,000.0
Sub total		0.0	940,140.0	265,140.0	252,641.4	1,457,921.4
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0119 4. Improve access to quality education for persons with disabilities						
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
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	12,000.0	0.0	0.0	12,000.0
Sub total		0.0	22,000.0	0.0	0.0	22,000.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	20,000.0	20,500.0	22,220.0	62,720.0
Sub total		0.0	20,000.0	20,500.0	22,220.0	62,720.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	100.0	100.0	101.0	301.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	575,000.0	160,000.0	161,600.0	896,600.0
Sub total		0.0	575,000.0	160,000.0	161,600.0	896,600.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,800.0	0.0	0.0	1,800.0
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	3,800.0	0.0	0.0	3,800.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	175.0	175.0	176.8	526.8
27 Social benefits [GFS]		0.0	30.0	30.0	30.3	90.3
Sub total		0.0	205.0	205.0	207.1	617.1
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	140.0	140.0	141.4	421.4
Sub total		0.0	140.0	140.0	141.4	421.4
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	178.0	178.0	179.8	535.8
Sub total		0.0	178.0	178.0	179.8	535.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	10,090.0	60.0	60.6	10,210.6
Sub total		0.0	10,090.0	60.0	60.6	10,210.6
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	74,160.0	74,160.0	74,901.6	223,221.6
28 Other expense		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	74,960.0	74,960.0	75,709.6	225,629.6
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	17,300.0	16,700.0	16,867.0	50,867.0
Sub total		0.0	17,300.0	16,700.0	16,867.0	50,867.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
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
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	100.0	100.0	101.0	301.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	1,121,039.0	921,039.0	930,249.4	2,972,327.4
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	94,000.0	94,000.0	94,940.0	282,940.0
Sub total		0.0	1,270,039.0	1,070,039.0	1,080,739.4	3,420,817.4
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	100.0	100.0	101.0	301.0
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	60.0	60.0	60.6	180.6
Sub total		0.0	60.0	60.0	60.6	180.6
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	166,000.0	40,000.0	40,400.0	246,400.0
Sub total		0.0	166,000.0	40,000.0	40,400.0	246,400.0
Total		0.0	4,624,943.0	2,897,539.0	2,908,997.0	10,231,478.9

**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
Sawla/Tuna/Kalba District - Sawla	364,396	1,871,898	1,136,000	3,372,294	20,000	33,610	0	53,610	0	0	0	0	0	259,039	940,000	1,199,039	4,624,943
Central Administration	200,073	1,365,450	966,000	2,531,523	20,000	33,610	0	53,610	0	0	0	0	0	259,039	535,000	794,039	3,379,172
Administration (Assembly Office)	200,073	1,365,450	966,000	2,531,523	20,000	33,610	0	53,610	0	0	0	0	0	259,039	535,000	794,039	3,379,172
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	280,000	0	280,000	0	0	0	0	0	0	0	0	0	0	0	0	280,000
Office of Departmental Head	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	0	0	0	280,000
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	20,100	170,000	190,100	0	0	0	0	0	0	0	0	0	0	405,000	405,000	595,100
Office of District Medical Officer of Health	0	20,100	170,000	190,100	0	0	0	0	0	0	0	0	0	0	405,000	405,000	595,100
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	119,420	0	119,420	0	0	0	0	0	0	0	0	0	0	0	0	119,420
	0	119,420	0	119,420	0	0	0	0	0	0	0	0	0	0	0	0	119,420
Agriculture	155,924	27,857	0	183,781	0	0	0	0	0	0	0	0	0	0	0	0	183,781
	155,924	27,857	0	183,781	0	0	0	0	0	0	0	0	0	0	0	0	183,781
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	1,013	0	1,013	0	0	0	0	0	0	0	0	0	0	0	0	1,013
Office of Departmental Head	0	490	0	490	0	0	0	0	0	0	0	0	0	0	0	0	490
Social Welfare	0	523	0	523	0	0	0	0	0	0	0	0	0	0	0	0	523
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,399	46,273	0	54,672	0	0	0	0	0	0	0	0	0	0	0	0	54,672
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	8,399	0	0	8,399	0	0	0	0	0	0	0	0	0	0	0	0	8,399
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	46,273	0	46,273	0	0	0	0	0	0	0	0	0	0	0	0	46,273
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 237,073
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Compensation of employees [GFS]							200,073
Objective	000000	Compensation of Employees					200,073
National Strategy	0000000	Compensation of Employees					200,073
Output	0000		Yr.1	Yr.2	Yr.3		200,073
			0	0	0		
Activity	000000		0.0	0.0	0.0		200,073

Wages and Salaries							200,073
21110	Established Position						199,085
2111001	Established Post						199,085
21111	Non Established Position						288
2111102	Monthly paid & casual labour						288
21112	Other Allowances						700
2111201	Motorbike Allowance						100
2111202	Bicycle Maintenance Allowance						100
2111203	Car Maintenance Allowance						500

Use of goods and services							20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0001	The human resource capacity of the Assembly improved to enhance equality service delivery	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Equip the human resource unit with logistice to provide quality service	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						5,000
2210102	Office Facilities, Supplies & Accessories						5,000

Objective	071003	3. Increase national capacity to ensure safety of life and property					10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					10,000
Output	0002	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Equip the security agencies with logistcs to enhance the maintenance of law and order in the district	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						10,000

Other expense							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2012	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000

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

2821006 Other Charges						5,000
Non Financial Assets						12,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				12,000
Output	0001	The human resource capacity of the Assembly improved to enhance equality service delivery				12,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Equip the human resource unit of the Assembly with office equipment				12,000
			1.0	1.0	1.0	
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and accessories				10,000
Inventories						2,000
	31222	Work - progress				2,000
	3122270	Purchase of Furniture & Fittings				2,000

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>	53,610
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Compensation of employees [GFS]							20,000
Objective	000000	Compensation of Employees					20,000
National Strategy	0000000	Compensation of Employees					20,000
Output	0000		Yr.1	Yr.2	Yr.3		20,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		20,000
		Wages and Salaries					20,000
	21111	Non Established Position					20,000
	2111102	Monthly paid & casual labour					20,000

Use of goods and services							32,810
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					18,760
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					18,760
Output	0001	Consensus building at the local level to promoted annually	Yr.1	Yr.2	Yr.3		18,760
			1	1	1		
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2012	4.0	4.0	4.0		18,760
		Use of goods and services					18,760
	22105	Travel - Transport					1,880
	2210511	Local travel cost					1,880
	22109	Special Services					16,880
	2210904	Assembly Members Special Allow					5,600
	2210905	Assembly Members Sittings All					11,280

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					14,050
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					14,050
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3		14,050
			1	1	1		
Activity	000001	Provide adequate logistics to the five (5) area councils in the district by december, 2012	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	22101	Materials - Office Supplies					6,500
	2210101	Printed Material & Stationery					500
	2210102	Office Facilities, Supplies & Accessories					6,000
	22107	Training - Seminars - Conferences					1,000
	2210710	Staff Development					1,000
Activity	000002	Organize workshop for five (5) sub-structures on their roles and responsibilities by december, 2012	1.0	1.0	1.0		3,750

		Use of goods and services					3,750
	22101	Materials - Office Supplies					1,750
	2210103	Refreshment Items					750
	2210113	Feeding Cost					1,000
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500
	22109	Special Services					1,000
	2210906	Unit Committee/T. C. M. Allow					1,000

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

Activity	000003	Organize Town Hall meeting for the five(5) area councils in the district by december,2012	1.0	1.0	1.0	2,300
Use of goods and services						2,300
	22101	Materials - Office Supplies				1,500
	2210103	Refreshment Items				1,500
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
Activity	000005	Furnish Sawla Area council by december, 2012	1.0	1.0	1.0	500
Use of goods and services						500
	22104	Rentals				500
	2210401	Office Accommodations				500
Other expense						800
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				800
Output	0001	Consensus building at the local level to promoted annually	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2012	4.0	4.0	4.0	800
Miscellaneous other expense						800
	28210	General Expenses				800
	2821006	Other Charges				800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	2,294,450
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services							1,138,450
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					1,800
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					1,800
Output	0001	Support to HIV/AIDS activities	Yr.1	Yr.2	Yr.3		1,800
Activity	000002	Support HIV/AIDS programmes	1	1	1		1,800

Use of goods and services							1,800
22101	Materials - Office Supplies						1,800
2210103	Refreshment Items						800
2210118	Sports, Recreational & Cultural Materials						1,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					10,000
Output	0001	planning and budgeting activities	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	planning and budgeting activities in the district	1	1	1		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210707	Recruitment Expenses						10,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					55,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					55,400
Output	0001	Consensus building at the local level to promoted annually	Yr.1	Yr.2	Yr.3		55,400
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2012	1	1	1		55,400

Use of goods and services							39,200
22101	Materials - Office Supplies						23,200
2210101	Printed Material & Stationery						4,000
2210103	Refreshment Items						7,200
2210113	Feeding Cost						12,000
22105	Travel - Transport						16,000
2210503	Fuel & Lubricants - Official Vehicles						16,000

Activity	000002	Quarterly meeting of the Executive Committee by december, 2012	4.0	4.0	4.0		11,760
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Use of goods and services							11,760
22101	Materials - Office Supplies						2,560
2210103	Refreshment Items						2,560
22105	Travel - Transport						4,400
2210503	Fuel & Lubricants - Official Vehicles						1,200
2210511	Local travel cost						3,200
22109	Special Services						4,800
2210905	Assembly Members Sittings All						4,800

Activity	000003	Meeting of the sub-committees	1.0	1.0	1.0		4,440
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Use of goods and services							4,440
22101	Materials - Office Supplies						1,440

Sawla/Tuna/Kalba District - Sawla

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

2012

	2210103 Refreshment Items					1,440
	22105 Travel - Transport					300
	2210503 Fuel & Lubricants - Official Vehicles					300
	22109 Special Services					2,700
	2210905 Assembly Membersittings All					2,700
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,250
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				3,250
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3	3,250
			1	1	1	
Activity	000004	Organize local Government Week in all five (5) area councils	1.0	1.0	1.0	3,250
	Use of goods and services					3,250
	22101 Materials - Office Supplies					2,250
	2210103 Refreshment Items					2,250
	22105 Travel - Transport					1,000
	2210503 Fuel & Lubricants - Official Vehicles					1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,002,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,002,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	1,002,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2012	1.0	1.0	1.0	1,002,000
	Use of goods and services					1,002,000
	22101 Materials - Office Supplies					120,000
	2210101 Printed Material & Stationery					40,000
	2210102 Office Facilities, Supplies & Accessories					40,000
	2210108 Construction Material					20,000
	2210117 Teaching & Learning Materials					20,000
	22102 Utilities					20,000
	2210201 Electricity charges					10,000
	2210202 Water					5,000
	2210203 Telecommunications					5,000
	22103 General Cleaning					1,000
	2210301 Cleaning Materials					1,000
	22104 Rentals					360,000
	2210401 Office Accommodations					360,000
	22105 Travel - Transport					140,000
	2210503 Fuel & Lubricants - Official Vehicles					60,000
	2210509 Other Travel & Transportation					20,000
	2210510 Night allowances					60,000
	22106 Repairs - Maintenance					315,000
	2210606 Maintenance of General Equipment					20,000
	2210612 Public Toilets					280,000
	2210613 Schools/Nurseries					15,000
	22107 Training - Seminars - Conferences					10,000
	2210702 Visits, Conferences / Seminars (Local)					10,000
	22108 Consulting Services					10,000
	2210801 Local Consultants Fees					10,000
	22109 Special Services					20,000
	2210909 Operational Enhancement Expenses					20,000
	22111 Other Charges - Fees					6,000
	2211103 Audit Fees					6,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				66,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				66,000
Output	0001	Peace, law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	66,000
			1	1	1	

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

Activity	000001	Organize and Service weekly meetings of the District Security committee (DISEC)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
22112 Emergency Services						15,000
2211204 Security Forces Contingency (election)						15,000
Activity	000002	Educate residents in the district on the need for peace before, during and after the 2012 election	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000003	Educate political parties on the need for peaceful elections in 2012	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Social benefits [GFS]						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2012	1.0	1.0	1.0	10,000
Social assistance benefits						10,000
27211 Social Assistance Benefits - Cash						10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,000
Other expense						192,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				150,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				150,000
Output	0001	Improve the standard of living in the district	Yr.1	Yr.2	Yr.3	150,000
Activity	000003	Support to rural Electrification	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821004 DA's						150,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				2,000
Output	0001	Support to HIV/AIDS activities	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support 20 people living with HIV/AIDS to procure antiretrovirus drugs	1.0	0.0	0.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							40,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2012	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							10,000
	2821012	Scholarship/Awards							20,000
	2821022	National Awards							10,000
Non Financial Assets									954,000
Objective	030101	1. Improve agricultural productivity							200,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							200,000
Output	0001	Modern Agriculture Production in the District	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Drilling and instalation of 20 no.boreholds	1.0	0.0	0.0				200,000
		Fixed Assets							200,000
	31131	Infrastructure assets							200,000
	3113102	Sewers and Irrigation							200,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							300,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							300,000
Output	0001	Improve the standard of living in the district	Yr.1	Yr.2	Yr.3				300,000
			1	1	1				
Activity	000001	Re-shape 150 km major feeder roads in the district by december,2012	1.0	1.0	1.0				300,000
		Fixed Assets							300,000
	31113	Other structures							300,000
	3111301	Roads, Bridges & Signals							300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							360,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							345,000
Output	0001	Infrastructure provision expanded in the district annually	Yr.1	Yr.2	Yr.3				345,000
			1	0	0				
Activity	000003	Construction of 4 no. unit teachers quarters by december,2012	1.0	0.0	0.0				150,000
		Inventories							150,000
	31222	Work - progress							150,000
	3122216	School Buildings							150,000
Activity	000004	Renovation of 10 schools and 3 teacher quarters district wide	1.0	1.0	1.0				195,000
		Fixed Assets							195,000
	31112	Non residential buildings							195,000
	3111205	School Buildings							195,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							15,000
Output	0001	Infrastructure provision expanded in the district annually	Yr.1	Yr.2	Yr.3				15,000
			1	0	0				
Activity	000005	Renovation of Assembly bangulows	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111103	Bungalows/Palace							15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							94,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						94,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3			94,000
			1	1	1			
Activity	000002	Provide equipments for the smooth running of the Assembly by December,2012	1.0	1.0	1.0			94,000
Fixed Assets								20,000
	31112	Non residential buildings						10,000
	3111204	Office Buildings						10,000
	31131	Infrastructure assets						10,000
	3113108	Purchase of Furniture & Fittings						10,000
Inventories								74,000
	31221	Materials - supplies						39,000
	3122105	Spare Parts						39,000
	31222	Work - progress						35,000
	3122243	Purchase of Computers and Accessories						25,000
	3122244	Purchase of Computer Software						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	10 902	Pooled						Total By Funding 255,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services							50,000	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						50,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						50,000
Output	0001	Re-vegetation of deforested land	Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Re-vegetation of deforested land	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
22101 Materials - Office Supplies							50,000	
2210110 Specialised Stock							50,000	

Non Financial Assets							205,000	
Objective	030101	1. Improve agricultural productivity						70,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones						70,000
Output	0001	Modern Agriculture Production in the District	Yr.1	Yr.2	Yr.3		70,000	
Activity	000002	Dredging of Kulmasa Dam	1.0	1.0	1.0		70,000	
Fixed Assets							70,000	
31131 Infrastructure assets							70,000	
3113102 Sewers and Irrigation							70,000	

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						135,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						135,000
Output	0001	Improve the standard of living in the district	Yr.1	Yr.2	Yr.3		135,000	
Activity	000004	Spot improvement of Sawla- Konkrope(11km)	1.0	1.0	1.0		75,000	
Fixed Assets							75,000	
31113 Other structures							75,000	
3111301 Roads, Bridges & Signals							75,000	
Activity	000005	Spot improvement of Goyiri no.1- Goyiri no.2 Feeder Road(5km)	1.0	1.0	1.0		60,000	

Fixed Assets							60,000
31113 Other structures							60,000
3111301 Roads, Bridges & Signals							60,000

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>			539,039
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						209,039
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				119,039
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				119,039
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	119,039
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2012	1	1	1	119,039
Use of goods and services						119,039
22104 Rentals						80,000
2210402 Residential Accommodations						80,000
22107 Training - Seminars - Conferences						39,039
2210710 Staff Development						39,039
Objective	071003	3. Increase national capacity to ensure safety of life and property				90,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				90,000
Output	0002	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Equip the security agencies with logistices to enhance the maintenace of law and order in the district	1.0	1.0	1.0	90,000
Use of goods and services						90,000
22104 Rentals						90,000
2210401 Office Accommodations						90,000
Non Financial Assets						330,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				330,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				330,000
Output	0001	Infrastructure provision expanded in the district annually	Yr.1	Yr.2	Yr.3	330,000
Activity	000001	Construction of additional 3 no. 3 unit classrooms block with ancillaries in district by december, 2012	1.0	0.0	0.0	190,000
Fixed Assets						190,000
31112 Non residential buildings						190,000
3111205 School Buildings						190,000
Activity	000003	Construction of 4 no. unit teachers quarters by december,2012	1.0	0.0	0.0	70,000
Inventories						70,000
31222 Work - progress						70,000
3122216 School Buildings						70,000
Activity	000006	Construction of dormitory block at Sawla Vocational School	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Total Cost Centre						3,379,172

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>			280,000
Function Code	70980	Education n.e.c				
Organisation	3430301000	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						280,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				250,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				250,000
Output	0002	Provide daily nutritional meal for children in school by dec, 2012	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	school feeding programme	1	1	1	250,000
Use of goods and services						250,000
22101 Materials - Office Supplies						250,000
2210113 Feeding Cost						250,000
Objective	060103	3. Bridge gender gap in access to education				30,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				30,000
Output	0001	Priority for the disadvantaged in society	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Provide school uniforms (PPS)	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210112 Uniform and Protective Clothing						30,000
Total Cost Centre						280,000

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>	190,100
Function Code	70721	General Medical services (IS)						
Organisation	3430401000	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services								20,100
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						20,000
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Output	0001	Increment on ANC,PNC ,CWC and FP attendance	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000002	carry out outreach services	200.0	205.0	220.0			20,000
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Use of goods and services								20,000
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22105	Travel - Transport							20,000
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2210503	Fuel & Lubricants - Official Vehicles							20,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						100
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National Strategy	6030403	4.3. Scale-up vector control strategies						50
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Output	0001	prevent the spread of both communicable and non-communicable diseases in the district	Yr.1	Yr.2	Yr.3			50
			1	1	1			

Activity	000001	Open ten outreach points in four sub districts by the end of december 2012	1.0	1.0	1.0			50
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Use of goods and services								50
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22105	Travel - Transport							50
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2210503	Fuel & Lubricants - Official Vehicles							50
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National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						50
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Output	0001	prevent the spread of both communicable and non-communicable diseases in the district	Yr.1	Yr.2	Yr.3			50
			1	1	1			

Activity	000002	Conduct eight durbars in th four sub districts by thhe end of december 2012	1.0	1.0	1.0			50
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Use of goods and services								50
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22105	Travel - Transport							50
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2210503	Fuel & Lubricants - Official Vehicles							50
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Non Financial Assets								170,000
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Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						170,000
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						170,000
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Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3			170,000
			1	1	1			

Activity	000004	Construction of CHPS compounds	1.0	1.0	1.0			170,000
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Fixed Assets								170,000
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31112	Non residential buildings							170,000
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3111202	Clinics							170,000
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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	10 902	Pooled					Total By Funding	85,000
Function Code	70721	General Medical services (IS)						
Organisation	3430401000	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

							Non Financial Assets	85,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						85,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						85,000
Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3		85,000	
			1	1	1			
Activity	000004	Construction of CHPS compounds	1.0	1.0	1.0		85,000	
Fixed Assets								85,000
	31112	Non residential buildings					85,000	
	3111207	Health Centres					85,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	320,000
Function Code	70721	General Medical services (IS)						
Organisation	3430401000	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

							Non Financial Assets	320,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						320,000
National Strategy	6030501	5.1. Strengthen institutional care						160,000
Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3		160,000	
			1	1	1			
Activity	000001	Construct ONE nurse quarters in the district	1.0	1.0	1.0		160,000	
Fixed Assets								160,000
	31112	Non residential buildings					160,000	
	3111202	Clinics					160,000	
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						160,000
Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3		160,000	
			1	1	1			
Activity	000003	Construction of Health Insurance Office	1.0	1.0	1.0		160,000	
Inventories								160,000
	31222	Work - progress					160,000	
	3122201	Land and Buildings					160,000	

Total Cost Centre 595,100

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>		119,420	
Function Code	70510	Waste management				
Organisation	3430500000	Sawla/Tuna/Kalba District - Sawla Waste Management				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services					79,520	
Objective	030801	1. Manage waste, reduce pollution and noise			79,520	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas			4,000	
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000005	Lunch four Sanitation weeks in four Towns by the end of 2012	4.0	4.0	4.0	
		Use of goods and services			4,000	
	22105	Travel - Transport			4,000	
	2210517	Fuel Allocation To Waste Management Department			4,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			33,020	
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Intensify premises inspection and Education in 1500 Premises in ten Mounths in fourty communitie by the end of 2012	10.0	10.0	10.0	
		Use of goods and services			33,020	
	22101	Materials - Office Supplies			16,200	
	2210112	Uniform and Protective Clothing			15,000	
	2210113	Feeding Cost			1,200	
	22105	Travel - Transport			14,000	
	2210503	Fuel & Lubricants - Official Vehicles			14,000	
	22106	Repairs - Maintenance			2,820	
	2210612	Public Toilets			2,820	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation			400	
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Arrest and impound stray domestic animals	2.0	2.0	2.0	
		Use of goods and services			400	
	22101	Materials - Office Supplies			400	
	2210101	Printed Material & Stationery			400	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			40,000	
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Dislodge 5 public toilet and evacuate ten refuse heaps in four communities by the of 2012.	10.0	10.0	10.0	
		Use of goods and services			40,000	
	22109	Special Services			40,000	
	2210902	Official Celebrations			40,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			2,100	
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Screen 300 food Venders in three communities in three mounths.	3.0	3.0	3.0	
		Use of goods and services			2,100	
	22101	Materials - Office Supplies			600	
	2210101	Printed Material & Stationery			600	

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

	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
								Other expense	39,900
Objective	030801	1. Manage waste, reduce pollution and noise							39,900
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							1,000
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	Arrest and impound stray domestic animals	2.0	2.0	2.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							22,000
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000002	Dislodge 5 public toilet and evacuate ten refuse heaps in four communities by the of 2012.	10.0	10.0	10.0				22,000
		Miscellaneous other expense							22,000
	28210	General Expenses							22,000
	2821017	Refuse Lifting Expenses							22,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							16,900
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3				900
			1	1	1				
Activity	000004	Screen 300 food Venders in three communities in three mounths.	3.0	3.0	3.0				900
		Miscellaneous other expense							900
	28210	General Expenses							900
	2821006	Other Charges							900
Output	0002	indiscriminate dumping /defec action reduced	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000001	provision of 500 no. 240 liter size public and household bin	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821006	Other Charges							16,000
Total Cost Centre									119,420

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 166,781
Function Code	70421	Agriculture cs						
Organisation	343060000	Sawla/Tuna/Kalba District - Sawla_Agriculture						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Compensation of employees [GFS]							155,924
Objective	000000	Compensation of Employees					155,924
National Strategy	0000000	Compensation of Employees					155,924
Output	0000		Yr.1	Yr.2	Yr.3		155,924
			0	0	0		
Activity	000000		0.0	0.0	0.0		155,924
		Wages and Salaries					155,924
	21110	Established Position					155,924
	2111001	Established Post					155,924

Use of goods and services							10,857
Objective	030101	1. Improve agricultural productivity					1,000
National Strategy	5010407	4.7. Develop indicators to monitor and evaluate sector performance in pursuit of strategic objectives					1,000
Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise 10 field days on block farm site by Nov. 2012	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					312
National Strategy	3020211	1.11 Demarcation of areas for mining of spodumene if economic					312
Output	0001	Enhanced competitiveness of agricultural commodities in the district annually	Yr.1	Yr.2	Yr.3		312
			1	1	1		
Activity	000001	Train 500 farmers on quality raw cashew nuts production by Dec. 2012	1.0	1.0	1.0		312
		Use of goods and services					312
	22101	Materials - Office Supplies					112
	2210106	Oils and Lubricants					112
	22107	Training - Seminars - Conferences					200
	2210701	Training Materials					200

Objective	030104	4. Promote selected crop development for food security, export and industry					1,666
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					750
Output	0002	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		750
			1	1	1		
Activity	000002	Train 500 cashew farmers on canopy substitution annually	1.0	1.0	1.0		750
		Use of goods and services					750
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					600
	22107	Training - Seminars - Conferences					150
	2210701	Training Materials					150

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3	300
Activity	000003	linking cash crop farmers to credit sources annually	1.0	1.0	1.0	300
		Use of goods and services				300
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				616
Output	0001	Support Government programme on food security in the District enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	616
Activity	000002	Sensitize FBOs and out-growers in the value chain concept annually	1.0	1.0	1.0	616
		Use of goods and services				616
	22105	Travel - Transport				616
	2210503	Fuel & Lubricants - Official Vehicles				616
Objective	030105	5. Promote livestock and poultry development for food security and income				2,483
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,483
Output	0001	improve animal health care delivery annually	Yr.1	Yr.2	Yr.3	2,220
Activity	000002	Procurement of vaccines by Dec. 2012	1.0	1.0	1.0	1,060
		Use of goods and services				1,060
	22101	Materials - Office Supplies				500
	2210104	Medical Supplies				500
	22105	Travel - Transport				560
	2210503	Fuel & Lubricants - Official Vehicles				560
Activity	000003	Organise campaign on prophylactic treatment of livestock and poultry annually	1.0	1.0	1.0	480
		Use of goods and services				480
	22104	Rentals				200
	2210406	Rental of Vehicles				200
	22105	Travel - Transport				280
	2210503	Fuel & Lubricants - Official Vehicles				280
Activity	000004	Organise mass vaccination against schedule diseases by Dec. 2012	1.0	1.0	1.0	680
		Use of goods and services				680
	22101	Materials - Office Supplies				400
	2210104	Medical Supplies				400
	22105	Travel - Transport				280
	2210503	Fuel & Lubricants - Official Vehicles				280
Output	0002	Livestock and poultry production base enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	263
Activity	000004	Facilitate the acquisition of improved breeds by livestock and poultry farmers annually	1.0	1.0	1.0	263
		Use of goods and services				263
	22101	Materials - Office Supplies				18
	2210101	Printed Material & Stationery				18
	22105	Travel - Transport				245
	2210503	Fuel & Lubricants - Official Vehicles				245
Objective	030106	6. Promote fisheries development for food security and income				360
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				360
Output	0001	Production of culture fisheries by men and women increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	360
Activity	000001	Facilitate the training of 15 fishmen and women on pond construct, fish processing and fish net construction and maintenance by Dec. 2012	1.0	1.0	1.0	360
		Use of goods and services				360

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

22107	Training - Seminars - Conferences					200
2210708	Refreshments					200
22108	Consulting Services					160
2210801	Local Consultants Fees					160
Objective	030107	7. Improve institutional coordination for agriculture development				5,036
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,036
Output	0001	Capacity for planning, policy analysis, M & E and data collection and analysis strengthened in the district by Dec. 2012	Yr.1	Yr.2	Yr.3	1,536
Activity	000003	Organise 12 monthly staff meetings by Dec. 2012	1	1	1	1,536
		Use of goods and services				1,536
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				336
	2210503	Fuel & Lubricants - Official Vehicles				336
Output	0002	Human, material, logistics and skills resource capacity of DADU improved by 2012	Yr.1	Yr.2	Yr.3	3,500
Activity	000004	Pay administrative expenses by Dec. 2012	1	1	1	3,500
		Use of goods and services				3,500
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				1,000
	22105	Travel - Transport				2,500
	2210505	Running Cost - Official Vehicles				1,000
	2210510	Night allowances				1,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				Total By Funding 17,000
Function Code	70421	Agriculture cs				
Organisation	343060000	Sawla/Tuna/Kalba District - Sawla_Agriculture				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
		Use of goods and services				15,000
Objective	030107	7. Improve institutional coordination for agriculture development				15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				15,000
Output	0003	Hardworking farmers in the district motivated annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise 1 farmers day ceremony by Dec. 2012	1	1	1	15,000
		Use of goods and services				15,000
	22109	Special Services				15,000
	2210902	Official Celebrations				15,000
		Other expense				2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0002	Human, material, logistics and skills resource capacity of DADU improved by 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000006	Support all DADU by dec. 2012	1	1	1	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821013	Special Operations (COS)				2,000
Total Cost Centre 183,781						

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 490
Function Code	70620	Community Development						
Organisation	3430801000	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Office of Departmental Head						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

		Use of goods and services					
Objective	060101	1. Increase equitable access to and participation in education at all levels				140	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				140	
Output	0001	To increase Adult literacy from 5% to 10%		Yr.1	Yr.2	Yr.3	140
Activity	000001	Sensitization of 10 communities on the importance of adult education		1.0	1.0	1.0	30
Use of goods and services						30	
22101 Materials - Office Supplies						30	
2210103 Refreshment Items						30	
Activity	000002	Training of facilitators in 10 communities		1.0	1.0	1.0	50
Use of goods and services						50	
22101 Materials - Office Supplies						30	
2210103 Refreshment Items						30	
22105 Travel - Transport						20	
2210503 Fuel & Lubricants - Official Vehicles						20	
Activity	000003	Organize Adult literacy class		1.0	1.0	1.0	60
Use of goods and services						60	
22101 Materials - Office Supplies						60	
2210101 Printed Material & Stationery						40	
2210117 Teaching & Learning Materials						20	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				90	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				90	
Output	0001	Monitoring developmental projects and programmes district wide		Yr.1	Yr.2	Yr.3	90
Activity	000001	Visit to inspect on going development projects		1.0	1.0	1.0	40
Use of goods and services						40	
22101 Materials - Office Supplies						20	
2210103 Refreshment Items						20	
22105 Travel - Transport						20	
2210503 Fuel & Lubricants - Official Vehicles						20	
Activity	000002	Visiting beneficiary schools on Ghana school feeding programme to inspect		1.0	1.0	1.0	50
Use of goods and services						50	
22101 Materials - Office Supplies						20	
2210103 Refreshment Items						20	
22105 Travel - Transport						30	
2210503 Fuel & Lubricants - Official Vehicles						30	
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)				100	
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				100	
Output	0001	To increase woman participation in decision making from 5% to 30% by 2012		Yr.1	Yr.2	Yr.3	100
Activity	000001	Sensitization of 50 communities District wide		1.0	1.0	1.0	80

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

	Use of goods and services								80
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000002	Organize stakeholders	1.0	1.0	1.0				20
	Use of goods and services								20
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
Objective	070701	1. Empower women and mainstream gender into socio-economic development							100
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights							100
Output	0001	To create awareness on domestic violence by 5% to 10% by 2012 in the district	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Organize stakeholders workshop	1.0	1.0	1.0				30
	Use of goods and services								30
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22105	Travel - Transport							10
	2210503	Fuel & Lubricants - Official Vehicles							10
Activity	000002	linking women to financial institutions	1.0	1.0	1.0				20
	Use of goods and services								20
	22105	Travel - Transport							20
	2210503	Fuel & Lubricants - Official Vehicles							20
Activity	000003	Organize meeting or forum for 10 communities opoion leaders	1.0	1.0	1.0				20
	Use of goods and services								20
	22105	Travel - Transport							20
	2210503	Fuel & Lubricants - Official Vehicles							20
Activity	000004	Follow-up assessment on the impact of senitization on domestic violence	1.0	1.0	1.0				30
	Use of goods and services								30
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22105	Travel - Transport							10
	2210503	Fuel & Lubricants - Official Vehicles							10
Objective	070703	3. Enhance women's access to economic resources							60
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							60
Output	0001	To build capacity of 35 groups and link them with financial institutions	Yr.1	Yr.2	Yr.3				60
			1	1	1				
Activity	000001	Re-activation and organizing old and new groups	1.0	1.0	1.0				30
	Use of goods and services								30
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22105	Travel - Transport							10
	2210503	Fuel & Lubricants - Official Vehicles							10
Activity	000002	Organizing training workshops for 35 groups executives	1.0	1.0	1.0				30
	Use of goods and services								30
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22105	Travel - Transport							10
	2210503	Fuel & Lubricants - Official Vehicles							10
Total Cost Centre									490

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>	523
Function Code	71040	Family and children						
Organisation	3430802000	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services							493
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Objective	061101	1. Promote effective child development in all communities, especially deprived areas						175
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National Strategy	6110201	2.1. Create public awareness on children's rights						175
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Output	0001	Child Right Promotion and Protection						175
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	visit and inspect all early childhood centers to register them.	1.0	1.0	1.0			30
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Use of goods and services								30
22101	Materials - Office Supplies							20
2210101	Printed Material & Stationery							20
22105	Travel - Transport							10
2210503	Fuel & Lubricants - Official Vehicles							10

Activity	000002	Organise Community Sensitization programme on efforts of childlabour	1.0	1.0	1.0			105
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Use of goods and services								105
22105	Travel - Transport							105
2210503	Fuel & Lubricants - Official Vehicles							30
2210512	Mileage Allowance							75

Activity	000003	Monitor the activities of all ECCD to recommend untrained care givers for training.	1.0	1.0	1.0			40
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Use of goods and services								40
22101	Materials - Office Supplies							10
2210101	Printed Material & Stationery							10
22105	Travel - Transport							30
2210503	Fuel & Lubricants - Official Vehicles							30

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						140
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National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						120
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Output	0001	Justice Administration in the district						120
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	attend juvenile court at Bole	1.0	1.0	1.0			40
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Use of goods and services								40
22105	Travel - Transport							40
2210509	Other Travel & Transportation							40

Activity	000003	Monitor NGOs/ CBOs activities in the district	1.0	1.0	1.0			40
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Use of goods and services								40
22105	Travel - Transport							40
2210509	Other Travel & Transportation							40

Activity	000004	Assist probatimeers to attend court	1.0	1.0	1.0			40
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Use of goods and services								40
22105	Travel - Transport							40
2210509	Other Travel & Transportation							40

National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						20
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Output	0001	Justice Administration in the district						20
			Yr.1	Yr.2	Yr.3			
			1	1	1			

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

Activity	000002	Conduct Social investigation in preparation of social enquiring reports for court.	1.0	1.0	1.0	20
Use of goods and services						20
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				178
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				178
Output	0001	Community care for the vulnerable and excluded	Yr.1	Yr.2	Yr.3	178
			1	1	1	
Activity	000001	Registration of persons with disabilities district wide	1.0	1.0	1.0	50
Use of goods and services						50
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22105	Travel - Transport				30
	2210503	Fuel & Lubricants - Official Vehicles				30
Activity	000002	Submit quarterly reports on PWD's to Regional Rehabilitation center	1.0	1.0	1.0	80
Use of goods and services						80
	22105	Travel - Transport				80
	2210509	Other Travel & Transportation				80
Activity	000003	Organise public education on the rights on community rehabilitation for PWD's district wide	1.0	1.0	1.0	48
Use of goods and services						48
	22104	Rentals				30
	2210412	Other Rentals				30
	22105	Travel - Transport				18
	2210503	Fuel & Lubricants - Official Vehicles				18
Social benefits [GFS]						30
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				30
National Strategy	6110201	2.1. Create public awareness on children's rights				30
Output	0001	Child Right Promotion and Protection	Yr.1	Yr.2	Yr.3	30
			1	1	1	
Activity	000003	Monitor the activities of all ECCD to recommend untrained care givers for training.	1.0	1.0	1.0	30
Employer social benefits						30
	27311	Employer Social Benefits - Cash				30
	2731102	Staff Welfare Expenses				30
Total Cost Centre						523

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>			8,399
Function Code	70610	Housing development				
Organisation	3431002000	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Compensation of employees [GFS]						8,399
Objective	000000	Compensation of Employees				8,399
National Strategy	0000000	Compensation of Employees				8,399
Output	0000		Yr.1	Yr.2	Yr.3	8,399
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,399
Wages and Salaries						8,399
21110 Established Position						8,399
2111001 Established Post						8,399
Total Cost Centre						8,399

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 46,273
Function Code	70451	Road transport				
Organisation	3431004000	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						46,273
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				46,273
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				46,273
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2012	Yr.1	Yr.2	Yr.3	46,273
Activity	000001	Spot improvement of Nakpala-Karwie 10.3 km feeder road	1	1	1	26,207
Use of goods and services						26,207
22106 Repairs - Maintenance						26,207
2210601 Roads, Driveways & Grounds						26,207
Activity	000002	Spot improvement of Kalba-Gakon 9.00km feeder road	1.0	1.0	1.0	20,066
Use of goods and services						20,066
22106 Repairs - Maintenance						20,066
2210601 Roads, Driveways & Grounds						20,066
Total Cost Centre						46,273

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>			11,785
Function Code	70360	Public order and safety n.e.c				
Organisation	3431500000	Sawla/Tuna/Kalba District - Sawla Disaster Prevention				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						11,785
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				11,785
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				11,785
Output	0001	Education and sensitizing communities that are close to areas liable to floods	Yr.1	Yr.2	Yr.3	11,785
Activity	000001	carryout mass education 46 communities by the end 2012	1	1	1	300
Use of goods and services						300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
Activity	000002	educate 33 Assembly members of disaster prevention	1.0	1.0	1.0	1,485
Use of goods and services						1,485
22101 Materials - Office Supplies						495
2210103 Refreshment Items						495
22105 Travel - Transport						330
2210509 Other Travel & Transportation						330
22107 Training - Seminars - Conferences						660
2210701 Training Materials						660
Activity	000003	Quip NADMO office to function well by 2012	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Total Cost Centre						11,785
Total Vote						4,624,943