



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TAMALE METROPOLITAN 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,
Tamale Metropolitan Assembly
Northern Region

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

ACROMYNS AND ABBREVIATIONS

AIDs	Acquired Immune Deficiency Syndrome
CHPS	Community Based Health Planning Services
HIV	Human Immune Virus
INSECT	In Service Training
LI	Legislative Instrument
STI	Sexually Transmitted Infection
STME	Science, Technology and Mathematics Education
TaMA	Tamale Metropolitan Assembly
TB	Tuberculosis

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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 Tamale Metropolitan 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 Tamale Metropolitan Assembly (TaMA) was established under Legislative Instrument (L.I) 1801 of 2004. It is one of the six Metropolitan Assemblies in the country and the only Metropolis in the northern part of Ghana. TaMA has 3 sub metros comprising Tamale Central, North and South.

Location and Size

5. The TaMA is one of the 20 districts located in the centre of the Northern Region and shares boundaries with six other districts namely the Savelugu-Nanton to the north, Yendi Municipal Assembly to the east, Tolon-Kumbungu to the west, Central Gonja to the south west and East Gonja to the south.
6. The Metropolis has a total estimated land size of 750 km sq which is about 13% of the total land area of the Northern Region. Geographically, the Metropolis lies between latitude $9^{\circ}16^1$ and $9^{\circ}34^1$ North and longitudes $0^{\circ}36^1$ and $0^{\circ}57^1$ West.

Structure of the Assembly

7. The Assembly has a total membership of 97 of which 64 are elected, 29 Government appointees, 3 Members of Parliament and the 1 Metropolitan Chief Executive. There are a total of 197 communities in the Metropolis of which 33 are urban communities. Most of the rural communities still lack basic social and economic infrastructure such as good road network, school blocks, hospitals, market and recreational centres.

Drainage, Climate and Vegetation

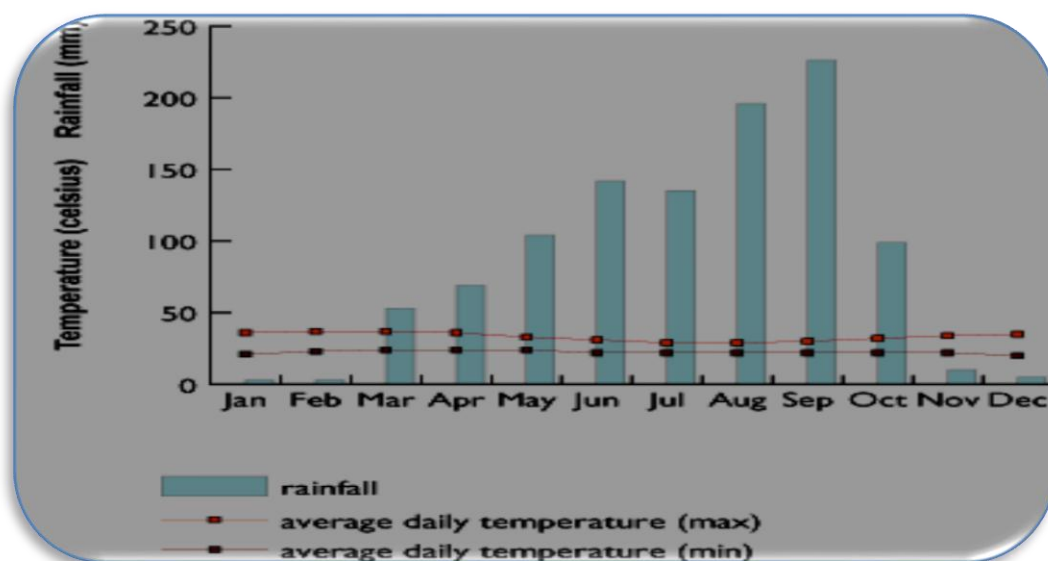
8. Generally, the Metropolis is located about 180 metres above sea level with some few isolated hills. This geographical land nature is suitable for the construction of roads, expansion of electricity and general building works in the area. The Metropolis receives only one single rainfall in a year. This implies that for effective agricultural production the area should consider irrigational facilities that would enhance all year round activities in the area.

Daily temperature in the Metropolis varies from season to season. While in the rainy season there is high humidity, slight sunshine with heavy thunder storms, the dry season is characterized by dry Harmattam winds from November-February and high sunshine from March-May. This climatic feature is a potential for the preservation industry that could use the sunshine as a natural preservative. Another potential area that is left untapped is the artificial parks and gardens that could take the advantage of the high sun rays to build swimming pools, parks for both children and adults to relax during the excessive sunshine period. By this, most families would be able to enjoy good family reunion during the weekends and holiday periods while the Assembly would make the needed revenue for the development of the area. Below is the daily temperature ranges in the Metropolis.

Figure 1: Temperature Ranges of the Metropolis

Temperature Ranges during Night and Day										
Max. Temp (C)	36	38	30	36	38	33	37	39	34	
Min. Temp (C)	30	37	25	30	38	29	32	39	27	

Figure 2: Rainfall and Temperature Ranges



Drainage system in the Metropolitan Assembly

9. The Metropolis is poorly endowed with water bodies. This is attributed to the low underground water table. The only natural water systems are a few seasonal streams which have water during the rainy season and dry up during the long dry season. Notable among these streams are the Pasam, Dirm-Nyogni and Kwaha. All these streams have their headwaters from Tamale which is situated on a higher ground. Aside this, some artificial dams and dug-outs have been constructed either by the individual community members or by Non-Governmental Organisations in the Metropolis. Two of such dams are the Builpela and Lamashegu dams. These dug-outs serve as watering sources for animals as well as for domestic purposes.

10. Despite this poor drainage situation, the Metropolis still has the potential for irrigation schemes. For instance the Pagazaa stream, which collects all the water of the rivers mentioned earlier, has a potential for agricultural production if it could be dammed for irrigation purposes.

Vegetation

11. The Metropolis lies within the Savannah Woodland Region in the country. The trees in this part of the country and for that matter the Metropolis are short scattered wood lots in nature. Major tree types are the Dawadawa, Nim, Acacia, Mahogany, Baobab among others. There are naturally grown tall grasses during the rainy season that are used to make the local "Zanamat" in the Metropolis. The making of the Zanamat by most farmers during the dry season reduces the rural migration levels of the youth from the rural areas to urban centres. Besides, the only economic tree is the Shea tree which has gained international recognition. The picking, processing and marketing of the Shea nuts has engaged thousands of households in the Shea nut activities in the area. This activity has also contributed in employing the youthful population in the Metropolis thereby increasing household incomes and reducing poverty levels of the people in the area. Cashew is also grown in the Metropolis.

12. The main soil types in the Metropolis are sandstone, gravel, mudstone and shale that have weathered into different soil grades. Due to seasonal erosion, soil types emanating from this phenomenon are sand, clay and laterite ochrosols. The availability of these soil types have contributed to rapid real estate development in the area where estate developers have resorted to the use of local building materials such as sea sand, gravel and clay.

13. There are two forest reserves in the central part of the Metropolis namely the Nyohini and Agric Forest Reserves. These are being encroached upon. The Forestry Services Department which has the oversight responsibility to ensure effective management of these reserves is saddled with the problem of personnel and financial resources to manage these environmental areas. While these forest reserves are encroached upon and are being used for commercial activities, majority of the population use these areas as an open place for defecation thereby increasing basic sanitation hazards in the Metropolis. This phenomena calls for effective forest reserves management and the need for private investors to acquire these areas and ensure that economic activities are being implemented such as picnics and holiday inns in these areas.

District Population Structure

Population Structure

14. Below is a table showing the population structure of Tamale Metropolis.

Table 1: Population of the Metropolis

Year(Projection)	2010	2012	%
Male	207,328	222,095	50.00%
Female	207,220	221,979	49.90%
Total	418,608	444,074	100%

METROPOLITAN ECONOMIC ACTIVITIES

15. Generally, there has been an increase in growth in the local economy with the expansion of Small and Medium Scale Enterprise development that has led to a reduction in the high unemployment rates. About 42% of the working class are engaged in agriculture and related activities. Majority of the workforce representing 58% are engaged in Sales, Services, Transport and Production. This is as a result of the increase in Marketing, Banking and other Non-Governmental activities in the Metropolis.

Utilities and Services

16. The Metropolis is endowed with basic utilities and services. Electricity, water, roads, markets and communication services are available in urban communities of the Metropolis but the rural communities are not so much endowed.

Tourism and Tourist activities

17. Local Arts and Craft exhibitions are at the Cultural Centre. Monuments such as mystic tree at the Teaching Hospital, German Grave at Russian Bungalows, the Central and Afajura Mosques, the Tamale Sport Stadium (The Nest) and Traditional Mausoleum for burying of Chiefs are some of the potential tourism sites in the metropolis.

Roads

18. The roads in the Metropolis are fairly good especially those that link the Metropolis to other district capitals. The tarred roads in the area facilitate easy commuting from one place to the other. Most of the farming and the Peri-urban communities are linked to the marketing centers by feeder roads.

Hospitality Industry

19. There is an increase in the activities of the hospitality industry. More hotels, guest houses, restaurants are springing up. This has increased employment opportunities for the youth.

Financial Institutions

20. The Metropolis currently has 39 financial and non-financial institutions. Some of these notable financial institutions are into money transfers and credit disbursement to potential and viable businesses, creating employment opportunities.

Table 2: Schools (Private and Public)

Type of School	2005/2006		2006/2007		2007/2008		2008/2009	
	Public	Private	Public	Private	Public	Private	Public	Private
KG	11,610	3,002	16,981	5,365	18,903	6,578	18,657	3,416
Primary	57,949	-	62,721	-	63,670	-	63,448	-
JHS	20,649	820	22,319	1,033	24,380	1,471	23,971	985
SHS	11,551	-	12,080	-	11,380	-	10,901	-

BECE Results

Table 3: Ranking of Tamale Metro in BECE Results (2005-2010)

YEAR	% PASSED AGG(6-30)	POSITION
2005	53.51	TH 69
2006	46.24	TH 88
2007	48.87	ST 91
2008	48.75	TH 89
2009	45.45	TH 98
2010	42.72	103RD

Table 4: Analysis of Social Interventions

Primary Physical	2006/07	2007/08	2008/09	2009/2010
Total Number of Public Schools	241	241	257	257
Total Number of Private Schools	53	46	62	62
No. of Public schools with toilet facilities	241	241	241	241
No. of Public schools with potable water	56	99	99	99
Total of Number of classrooms in Public schools	1284	1446	1542	1542
Pupils per classroom in Public schools (average)	49:1	44:1	45:1	45:1
PHYSICAL STRUCTURE:- JHS	2006/07	2007/08	2008/09	2009/10
Total Number of Public Schools	82	84	88	91
No. of schools with toilet facilities	31	36	36	57
No. of schools with potable water	48	42	42	70

Challenges facing educational Activities in the Metro

21. The underlisted are some of the challenges confronting education in the metropolis.

- Inadequate Accommodation.
- Monitoring And Supervision Is Still A Big Challenge In The Directorate.
- Budgetary Constraints-Inadequate and Untimely Budgetary Support from the Central Government Continues to Hamper the Directorate's Planned Activities.
- No Incentive Package for Teachers in the Directorate.
- Congestion in Most Schools in the Central Part of Tamale.
- Inadequate Furniture in Schools.

Water Provision

22. The team facilitates the provision of safe water and sanitation facilities alongside hygiene promotion.
23. The table below illustrates the work being done in the various Communities
 - Community members have cooperated and are cooperating well with the implementing Agencies.
 - Attendance and participation during Hygiene promotion sessions is always very satisfactory.
 - Community member's hygiene practice has improved tremendously, especially personal hygiene.
 - In all these Communities management structures -Water and Sanitation (WATSAN) Committees have been formed.
 - The WATSANs of the completed Communities have been trained whilst those not completed are yet to be trained.
 - General hygiene promotion is ongoing in all the Communities.

Gender Issues

24. Some of the interventions on gender issues include;
 - Facilitate and support women entrepreneurs to access micro-financing fund (100 women).
 - Identification and recruitment of women owned manufacturing and agro-processing industries to access technical skills and financial support.
 - Facilitate the allocation of micro-credit funds to women groups
 - Organize follow up visits to women group for retrieval of loans from the micro-credit funds
 - Capacity building in gender coordination, monitoring and evaluation tools for Gender Desk Officer

FISCAL PERFORMANCE ANALYSIS

Revenue Performance Review

Table 5: Revenue performance for the period under review

Year	Period	Budgeted	Actuals	Variance	% Collection
2009	Jan-Dec	846,772.00	585,982.39	278,789.61	68
2010	Jan-Dec	814,148.00	805,534.47	8,613.53	99
2011	Jan-July	1,200,500.00	504,210.00	696,290.00	42

Figure 3: Quarterly Performance

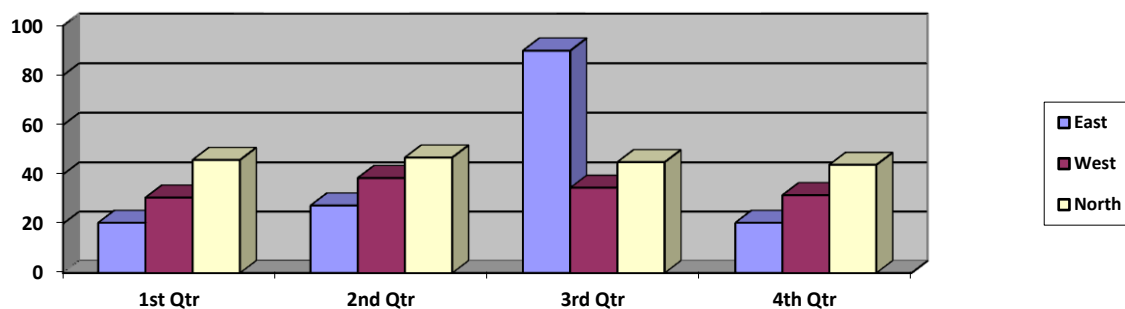


Table 6: GOG Transfers

SOURCES	2009	2010	2011(June)	TOTAL
IGF	121,554.01	183,664.46	134,170.03	439,388.50
DACF	753,057.49	669,294.70	1,766,735.78	3,189,087.97
MP COMMON FUND	121,590.75	165,432.30	130,987.94	418,010.99
HIPC	955,094.57	400,946.96	179,050.00	1,535,091.53
EUROPEAN UNION	39,802.50	-	-	39,802.50
NORPREP	79,268.14	50,000.00	-	129,268.14
M-SHARP	11,652.33	4,623.33	6,000.00	22,275.66
DWAP	200,111.18	250,000.00	273,618.81	723,729.99
IBIS	17,740.20	12,782.58	-	30,522.78
UESP II	726,723.50	73,518.24	149,229.61	949,471.35
SCHOOL FEEDING	74,144.00	393,366.10	321,519.75	789,029.85
CBRDP		2,742.00	-	2,742.00
YOUTH EMPLOYMENT	-	-	-	-
Total Revenue	3,100,738.67	2,206,370.67	2,961,311.92	8,268,421.26
% of IGF to Total Revenue	4%	8%	5%	5%

Table 7: District Assemblies Common Fund -Trend Analysis

SOURCES	2009	2010	2011(June)	TOTAL
DACF	753,057.49	669,294.70	1,766,735.78	3,189,087.97

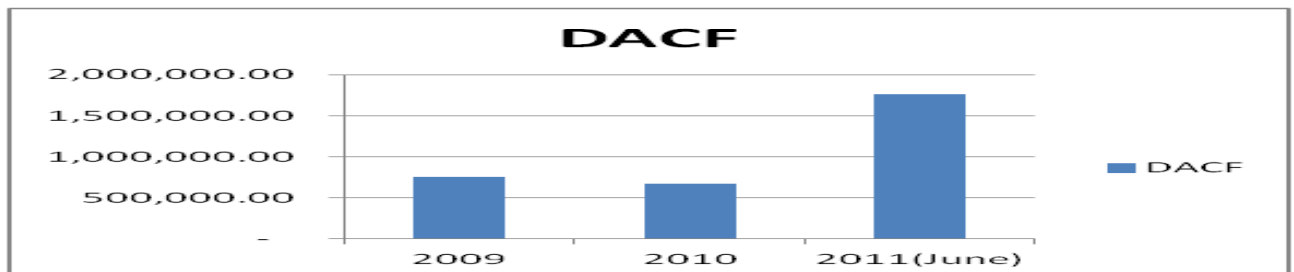
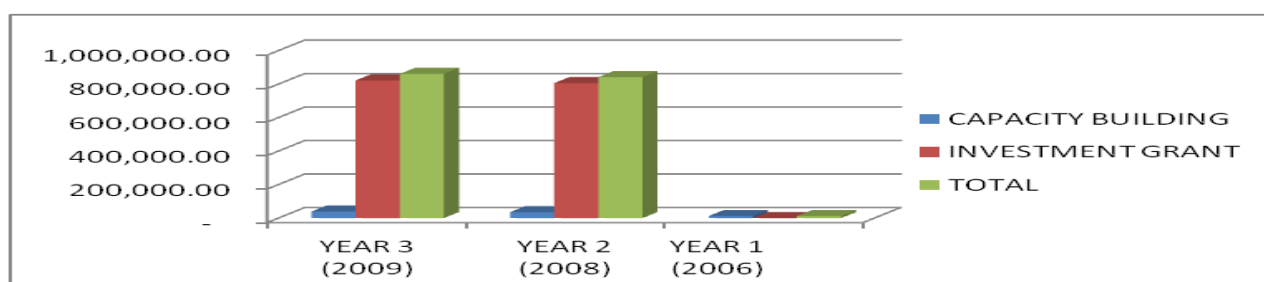
Figure 4: DACF

Table 8: Metropolitan DDF

TRANSFERS	YEAR OF ASSESSMENT			TOTAL
	YEAR 3 (2009)	YEAR 2 (2008)	YEAR 1 (2006)	
CAPACITY BUILDING	39,039.00	35,349.56	12,341.65	86,730.21
INVESTMENT GRANT	821,972.00	806,180.06	-	1,628,152.06
TOTAL	861,011.00	841,529.62	12,341.65	1,714,882.27

Figure 5: Share of DDF



KEY FOCUS AREAS OF THE 2012 COMPOSITE BUDGET

Education

25. To improve the quality of teaching and learning and increase equitable access and participation in education at all levels, the Metropolis has earmarked the following activities to be undertaken during the year:

- Construct new basic schools in the district
- Support sports festival.
- Renovation of Metro Education Directorate
- Rehabilitate classroom blocks facilities that are in deplorable state.
- Support for STME clinic and INSET
- Conduct metro-wide JHS mock examination
- Support the best teacher awards
- Metro Education Director's Bungalow furnished
- Awareness on the importance of girl child education
- Construct teachers' quarters in remote communities to entice to stay and teach to such communities

- Carry out Teacher awards for deserving teachers.
- Ensure effective supervision of teachers.

Administration

26. To facilitate the smooth operation, promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development, enhance community participation in environmental and natural resources management and build the capacity of the sub district structures, the district intends to commit funds to carry out the activities stated below:

- Organize and service quarterly meetings of the General Assembly
- Organize and service quarterly meetings of the Executive Committee
- Organize and service monthly meetings of the F&A Sub-committee
- Organize and service quarterly meetings of 8 (eight) sub committees of the Assembly.
- Provision has also been made for the effective and efficient operations of the Assembly
- Other activities of Central Administration include:
- Completion of Assembly complex
- Construction of Central sub-metro office
- Support of Low Voltage poles to communities
- Establishment of Human Resource Department
- Creation of an office and logistics for Works Unit
- Community Development/Social Welfare
- Provisions for Peaceful elections have also been made in the 2012 budget.
- Sensitization on the need for peaceful elections
- Provisions to the security agencies etc.
- Train Area Councilors on the planning/budgeting processes & Revenue mobilization.
- Provide ACs members with motorbikes to ease transportation difficulty.
- Encourage them to hold Area Council meetings regularly.
- Develop settlement layout for major communities.

- Hold quarterly statutory planning committee meeting.
- Sensitize the community on proper housing development to avoid floods.
- Gazette the district byelaws on environment and enforce them.

Climate Change

27. To enable our district mitigate the impacts of Climate change and reduce vulnerability to Climate Variability the following activities will be carried out in the Metropolis.

- Sensitization of communities.
- Identify lands and plant seedlings.
- Monitor the tree planting
- Train the DCBT on CC & the environment.

Gender Issues

28. To bridge gender gap in access to education and other social amenities, the Metropolis will undertake activities stated below:

- 30 female students in JHS supported by 2012
- Vacation camp for girls in the communities to be introduced by 2012
- Embark on enrolment drive for girl child.
- Support females/girls that for higher education.

Electrification

29. The Tamale Metropolitan Assembly will procure electricity poles to support some communities without electricity to be connected to the national grid to enable them increase their economic activities.

Security

30. To support in providing internal security for human safety and protection and thereby creating a congenial atmosphere for conducting the 2012 Presidential and Parliamentary elections, the following activities are to be carried out:

- Organize and service weekly Metro security meetings.

- Educate residents in the metropolis on the need for peace before, during and after elections.

Roads

31. To create and sustain an efficient transport system in the Metropolis, the Assembly intends carrying out these projects for 2012.
 - Rehabilitation and upgrading of Roads infrastructure in the Metropolis
 - Road marking on selected roads

Health

32. To enable the district improve access to quality maternal, neonatal, child and adolescent health services and ensure the reduction of new HIV and AIDS/STI/TB transmission in the Metropolis, the Assembly in collaboration with the Metropolitan Health Directorate intends to carry out the following activities.
 - Ensure the functioning of clinics/CHPS compounds.
 - Provide hospital equipment.
 - Rehabilitation of health infrastructure
 - Provision of furniture to 2 health centers
 - Train 10 community health volunteers in 10 communities
 - Provide and distribute 1,200 mosquito insecticide treated nets
 - Support malaria, HIV / AIDs and immunization programmes
 - Support child immunization activities.
 - Sponsor staff training to feed the health facilities in the District.
 - Reduce risk of child and maternal infection.
 - Intensify public awareness creation on stigmatisation.
 - Promote institutional collaboration on HIV activities.
 - Ensure effective and continuous monitoring of HIV prevalence rate.

Waste Management

33. To support a sustainable environment for healthy life, the following are slated for 2012:

- Clean up campaigns
- Distribute litter bins to sub metros
- Recruitment of sanitary labourers

Physical Planning

34. The following will be undertaken to enhance physical planning in 2012:
- Prepare base map, sites visits and analysis; make draft schemes for the consideration of stakeholders.
 - Update and revise outmoded schemes to reflect current needs and uses
 - Receive and compile development applications as well as policy issues for discussions and vetting by statutory planning committee quarterly, and
 - Preparation of Personnel Emolument

Ministry of Agriculture

35. To promote selected crop development for food security in the Metropolis, the activities below will be carried out:
- Preparation of Personnel Emolument
 - Conduct and carry out Anthrax, Blackleg, PPR etc, vaccination.
 - Farmer training and staff training
 - Utilities (Electricity, Water and Telephone)
 - Vehicle and motor bike maintenance
 - Support of farmers day celebration

Strategies for Revenue Mobilization In 2012

36. To improve fiscal resource mobilization and expand market access in the district the under listed activities will be pursued in 2012.
- Develop the capacity of the Metropolitan Assembly towards revenue mobilization
 - Training of revenue functionaries
 - Review demarcations in the Metropolis

- Valuation and re-valuation of landed properties
- Revisit IGF sources in the metropolis
 - Fee fixing Resolution
 - Stake Holder consultation
- Ensure the best practices database initiatives in the Metropolis
- Conduct sensitization campaign on payment of tax
 - Install software for data base
- Construct market structures.

ESTIMATES FOR THE 2012 BUDGET

Total Budget Figures

A total estimate of GH¢15,671,202.00 was approved to be expended in 2012 in the under listed sectors.

Table 9: Total Approved Estimates for 2012

DETAILS	INCOME	DETAILS	EXPENDITURE
IGF	1,128,432.40	Compensation of Employees	2,525,344.00
Expected transfers	11,187,178.00	Goods & Services	2,177,683.00
Gross	12,315,610.40	Assets	7,450,885.00
		Total	12,153,912.00

Summary of 2012 Composite Budget

Total Budget Figures

- 37.** An estimated amount of GH¢12,153,912.00 is to be expended in 2012 and a total of GH¢12,315,610.00 is expected as in-flows.

Distribution to key Focus areas

- 38.** The distribution of this amount to the Key focus areas and the percentage for each sector has been broken down in the table below:
- 39.** The distribution of this amount to the Key Focus Areas and the percentage for each sector has been broken down in the table below:

Table 10: Key Focus Areas and the percentage for each sector

NO	SECTOR	AMOUNT (GH¢)	PERCENTAGE (%)
1	CENTRAL ADMINISTRATION	3,463,119.00	28.20
2	EDUCATION YOUTH AND SPORTS	1,355,435.00	11.20
3	HEALTH	474,630.00	3.92
4	WASTE MANAGEMENT	5,908,600.00	48.82
5	AGRICULTURE	630,780.00	5.21
6	PHYSICAL PLANNING	212,635.00	1.76
7	SOCIAL WELFARE AND COMMUNITY DEV'T	1,091.00	0.01
8	WORKS	6,278.00	0.05
9	TRADE INDUSTRY AND TOURISM	51,235.00	0.42
10	URBAN ROADS	50,100.00	0.41
	GRAND TOTAL	12,153,912.00	100

CONCLUSION

40. This estimate is to help the Assembly implement the programmes and projects which is geared towards the development agenda of the metropolis.

41. It is hoped that the implementation of Composite Budget will help the Assembly control all the resource envelopes from various departments and agencies to ensure judicious use of resources

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	2,589,344		
0014 2. Attract private capital from both domestic and international sources	0	41,880		
0026 1. Improve agricultural productivity	0	89,499		
0040 2. Encourage appropriate land use and management	0	75,270		
0046 1. Manage waste, reduce pollution and noise	0	5,499,600		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	75,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	356		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	50,100		
0117 2. Improve quality of teaching and learning	0	1,268,435		
0118 3. Bridge gender gap in access to education	0	11,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	81,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	474,630		
0139 1. Ensure co-ordinated implementation of new youth policy	0	76,000		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	35,500		
0155 4. Strengthen functional relationship between assembly members and citizens	0	84,640		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	12,315,610	502,372		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,091		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,162,960		
0187 3. Increase national capacity to ensure safety of life and property	0	35,236		
Grand Total ¢	12,315,610	12,153,912	161,699	1.33

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),				Tamale Metropolitan - Tamale			
	0.00	0.00	0.00	12,498.80	12,498.80	#Div/0!	0.00
	0.00	0.00	0.00	12,498.80	12,498.80	#Div/0!	0.00
Taxes	0.00	0.00	0.00	173,626.81	173,626.81	#Div/0!	1,029,906.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	8,012.62	8,012.62	#Div/0!	415,676.00
11 Taxes on property	0.00	0.00	0.00	139,641.19	139,641.19	#Div/0!	557,080.00
11 Taxes on goods and services	0.00	0.00	0.00	24,875.00	24,875.00	#Div/0!	46,150.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	1,098.00	1,098.00	#Div/0!	11,000.00
Grants	0.00	0.00	0.00	1,213,966.80	1,213,966.80	#Div/0!	10,787,179.00
13 From other general government units	0.00	0.00	0.00	1,213,966.80	1,213,966.80	#Div/0!	10,787,179.00
Other revenue	0.00	0.00	0.00	2,089,016.51	2,089,016.51	#Div/0!	498,525.40
14 Property income [GFS]	0.00	0.00	0.00	18,806.65	18,806.65	#Div/0!	111,000.00
14 Sales of goods and services	0.00	0.00	0.00	162,819.14	162,819.14	#Div/0!	296,825.40
14 Fines, penalties, and forfeits	0.00	0.00	0.00	138,852.94	138,852.94	#Div/0!	70,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	1,768,537.78	1,768,537.78	#Div/0!	20,700.00
Grand Total	0.00	0.00	0.00	3,489,108.92	3,489,108.92	#Div/0!	12,315,610.40

3-year MTEF Revenue Budget Summary

In GH¢

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

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Tamale Metropolitan - Tamale					
	12,498.80	0.00	0.00	0.00	0.00
	12,498.80	0.00	0.00	0.00	0.00
Taxes	173,626.81	1,029,906.00	1,105,710.00	1,168,810.00	3,304,426.00
11 Taxes on income, property and capital gains	8,012.62	415,676.00	415,880.00	415,880.00	1,247,436.00
11 Taxes on property	139,641.19	557,080.00	631,580.00	693,080.00	1,881,740.00
11 Taxes on goods and services	24,875.00	46,150.00	46,750.00	48,250.00	141,150.00
11 Taxes on international trade and transactions	1,098.00	11,000.00	11,500.00	11,600.00	34,100.00
Grants	1,213,966.80	10,787,179.00	11,527,691.00	12,377,547.00	34,692,417.00
13 From other general government units	1,213,966.80	10,787,179.00	11,527,691.00	12,377,547.00	34,692,417.00
Other revenue	2,089,016.51	498,525.40	615,815.00	638,767.50	1,753,107.90
14 Property income [GFS]	18,806.65	111,000.00	221,000.00	221,000.00	553,000.00
14 Sales of goods and services	162,819.14	296,825.40	303,735.00	326,327.50	926,887.90
14 Fines, penalties, and forfeits	138,852.94	70,000.00	70,300.00	70,500.00	210,800.00
14 Miscellaneous and unidentified revenue	1,768,537.78	20,700.00	20,780.00	20,940.00	62,420.00
Grand Total	3,489,108.92	12,315,610.40	13,249,216.00	14,185,124.50	39,749,950.90

**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>
339 01 01 000 28	12,315,610.40	0.00	3,489,108.92	3,489,108.92
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated annually.				
Taxes on income, property and capital gains	180.00	0.00	45.62	45.62
1111201 Residents Withholding Tax - Dividends	180.00	0.00	45.62	45.62
Taxes on property	557,080.00	0.00	139,641.19	139,641.19
1131001 Basic Rates	6,000.00	0.00	0.00	0.00
1131002 Property Rates	551,080.00	0.00	139,641.19	139,641.19
Sales of goods and services	1,700.40	0.00	1,014.00	1,014.00
1422010 Bicycle License	900.00	0.00	273.00	273.00
1423002 Livestock / Kraals	800.40	0.00	741.00	741.00
<i>Output</i> 0002 Revenue from lands estimated and collected annually.				
Property income [GFS]	110,000.00	0.00	14,103.65	14,103.65
1412003 Stool Land Revenue	50,000.00	0.00	11,275.65	11,275.65
1412007 Building Plans / Permit	60,000.00	0.00	2,828.00	2,828.00
<i>Output</i> 0003 All revenue from fees and fines collected annually.				
Taxes on goods and services	250.00	0.00	23,716.00	23,716.00
1141111 Professional Services	250.00	0.00	23,716.00	23,716.00
Taxes on international trade and transactions	8,000.00	0.00	1,098.00	1,098.00
1152005 Re-Exports	8,000.00	0.00	1,098.00	1,098.00
Sales of goods and services	99,752.00	0.00	8,027.50	8,027.50
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	80.00	80.00
1423001 Markets	20,000.00	0.00	520.00	520.00
1423006 Burial Fees	100.00	0.00	6.50	6.50
1423007 Pounds	2,000.00	0.00	1,890.00	1,890.00
1423010 Export of Commodities	60,000.00	0.00	330.00	330.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	155.00	155.00
1423018 Loading Fees	6,000.00	0.00	0.00	0.00
1423019 Education Fees	2,652.00	0.00	5,046.00	5,046.00
Fines, penalties, and forfeits	54,000.00	0.00	7,865.00	7,865.00
1430006 Slaughter Fines	10,000.00	0.00	7,325.00	7,325.00
1430007 Lorry Park Fines	44,000.00	0.00	540.00	540.00
Miscellaneous and unidentified revenue	2,000.00	0.00	1,037.00	1,037.00
1450010 Miscellaneous Revenue	2,000.00	0.00	1,037.00	1,037.00
<i>Output</i> 0004 Revenue from licences estimated and collected annually.				
	0.00	0.00	12,498.80	12,498.80
	0.00	0.00	12,498.80	12,498.80
Taxes on income, property and capital gains	6,996.00	0.00	26.00	26.00
1112007 Vehicle Income Tax (VIT)	6,996.00	0.00	26.00	26.00
Taxes on goods and services	45,900.00	0.00	1,159.00	1,159.00
1141105 Construction	39,900.00	0.00	759.00	759.00

**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>
1141109 Hotels & Restaurants	6,000.00	0.00	400.00	400.00
Taxes on international trade and transactions	3,000.00	0.00	0.00	0.00
1152002 Timber	3,000.00	0.00	0.00	0.00
Sales of goods and services	189,973.00	0.00	153,777.64	153,777.64
1422001 Pito / Palm Wire Sellers Tapers	195.00	0.00	36.00	36.00
1422002 Herbalist License	300.00	0.00	69,158.00	69,158.00
1422003 Hawkers License	2,550.00	0.00	246.00	246.00
1422005 Chop Bar Restaurants	803.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	255.00	0.00	11.00	11.00
1422009 Bakers License	300.00	0.00	11,722.64	11,722.64
1422011 Artisan / Self Employed	8,010.00	0.00	720.00	720.00
1422012 Kiosk License	4,392.00	0.00	34.00	34.00
1422016 Lotto Operators	5,200.00	0.00	1,245.50	1,245.50
1422018 Pharmacist Chemical Sell	840.00	0.00	1,600.00	1,600.00
1422021 Factories / Operational Fee	9,600.00	0.00	191.00	191.00
1422023 Communication Centre	15,000.00	0.00	48,316.00	48,316.00
1422026 Maternity Home /Clinics	280.00	0.00	0.00	0.00
1422031 Wheel Trucks	306.00	0.00	750.00	750.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	170.00	170.00
1422033 Stores	15,800.00	0.00	3,371.00	3,371.00
1422035 District Weekly Lotto	200.00	0.00	6,486.00	6,486.00
1422038 Hairdressers / Dress	684.00	0.00	46.00	46.00
1422040 Bill Boards	69,600.00	0.00	359.50	359.50
1422042 Second Hand Clothing	306.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,800.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	110.00	110.00
1422067 Beers Bars	552.00	0.00	9,205.00	9,205.00
Output 0005 All income from rent estimated and collected annually.				
Property income [GFS]	1,000.00	0.00	4,703.00	4,703.00
1415015 Guest Houses	1,000.00	0.00	4,703.00	4,703.00
Sales of goods and services	5,400.00	0.00	0.00	0.00
1422033 Stores	5,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
Output 0006 All revenue from investment incomes captured and collected annually.				
Taxes on income, property and capital gains	8,500.00	0.00	7,941.00	7,941.00
1113003 Interest	8,500.00	0.00	7,941.00	7,941.00
Miscellaneous and unidentified revenue	3,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	3,000.00	0.00	0.00	0.00
Output 0007 Revenue from miscellaneous sources captured annually.				
Fines, penalties, and forfeits	1,000.00	0.00	130,987.94	130,987.94
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	130,987.94	130,987.94
Miscellaneous and unidentified revenue	15,700.00	0.00	1,767,500.78	1,767,500.78

**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>
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	765.00	765.00
1450010 Miscellaneous Revenue	15,500.00	0.00	1,766,735.78	1,766,735.78
<i>Output 0008 Revenue from Central Government sources captured annually.</i>				
Taxes on income, property and capital gains	400,000.00	0.00	0.00	0.00
1111201 Residents Withholding Tax - Dividends	400,000.00	0.00	0.00	0.00
From other general government units	10,787,178.00	0.00	1,213,966.80	1,213,966.80
1331002 DACF - Assembly	3,914,072.00	0.00	306,100.26	306,100.26
1331003 DACF - MP	1,633,056.00	0.00	586,346.79	586,346.79
1331004 Ceded Revenue	550,000.00	0.00	0.00	0.00
1331005 HIPC	400,000.00	0.00	321,519.75	321,519.75
1331006 Sanitation Fund	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,140,050.00	0.00	0.00	0.00
<i>Output 0009 Revenue from Development Partners captured annually</i>				
From other general government units	1.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1.00	0.00	0.00	0.00
Grand Total	12,315,610.40	0.00	3,489,108.92	3,489,108.92

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	12,315,610.40			
Car Washing Bays	0.00	0.00	20	20	20
Taxes on income, property and capital gains					
1111201 Property Rate Mixed development	10.00	180.00	18	18	18
1112007 Taxi Licences	6.00	6,996.00	1,166	1,200	1,200
1113003 GBC Savings	1.00	8,000.00	8,000	8,000	8,000
1113003 Interest On Common Fund	1.00	500.00	500	500	500
1111201 School Feeding	4.00	400,000.00	100,000	100,000	100,000
Taxes on property					
1131001 Basic Rate	1.00	6,000.00	6,000	6,500	7,000
1131002 Property Rates Class 1 Residential	25.00	250,000.00	10,000	12,000	13,000
1131002 Property Rates Class 2 Residential	12.00	180,000.00	15,000	16,000	18,000
1131002 Property Rates Class 3 Residential	6.00	120,000.00	20,000	22,000	24,000
1131002 Property Rate Commercial Class 1	24.00	480.00	20	20	20
1131002 Property Rate Commercial Class 2	15.00	450.00	30	30	30
1131002 Property Rate Commercial Class 3	10.00	150.00	15	15	15
Taxes on goods and services					
1141111 Professional Fees	1.00	250.00	250	250	250
1141105 Contractors	300.00	39,900.00	133	135	140
1141109 Hotels	300.00	6,000.00	20	20	20
Taxes on international trade and transactions					
1152005 Export Of Animals	1.00	8,000.00	8,000	8,500	8,600
1152002 Timbers Sellers /Furniture Shops	30.00	3,000.00	100	100	100
From other general government units					
1331002 DACF	4.00	3,914,072.00	978,518	1,076,370	1,184,007
1331003 Parliamentarians Common Fund	4.00	150,000.00	37,500	41,250	45,375
1331003 Salaries and Wages	12.00	1,483,056.00	123,588	148,305	177,966
1331005 HIPC	4.00	400,000.00	100,000	100,000	100,000
1331006 UESP II	4.00	150,000.00	37,500	46,875	58,594
1331008 GUMPP	4.00	3,240,000.00	810,000	810,000	810,000
1331008 DDF	1.00	900,050.00	900,050	900,050	900,050
1331004 Support for Works Department	1.00	35,000.00	35,000	35,000	35,000
1331004 Establishment of Human Resource Unit	1.00	15,000.00	15,000	15,000	15,000
1331004 Urban Road	0.00	0.00	17,644,046	17,644,046	71,644,046
1331004 Urban development Grants	1.00	500,000.00	500,000	500,000	500,000
1331008 IBIS	1.00	1.00	1	1	1
Property income [GFS]					
1412003 Skin land Revenue	50,000.00	50,000.00	1	2	2
1412007 Building Permit	60,000.00	60,000.00	1	2	2
1415015 Guest House	40.00	1,000.00	25	25	25
Sales of goods and services					
1423002 Cattle Rate	1.20	800.40	667	700	1,000
1422010 Bicycle Rate	0.30	900.00	3,000	3,500	4,000
1423001 Market Tolls	0.50	20,000.00	40,000	40,500	40,800
1423007 Pounding of Animals	20.00	2,000.00	100	100	100
1423017 Consevancy /Toilets	5,000.00	5,000.00	1	1	1
1423011 Marriage /Divorce	25.00	3,000.00	120	150	180

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423019 Day Care Centre	36.00	2,052.00	57	60	64
1423006 Burial Fees	1.00	100.00	100	100	100
1422014 Charcoal /Fire Wood	10.00	1,000.00	100	120	120
1423018 Loading Fees	1.00	6,000.00	6,000	6,200	6,300
1423019 Education Fees	50.00	600.00	12	15	18
1423010 Export of Foodstuffs	1.00	60,000.00	60,000	61,000	62,000
1422003 Hawkers	1.50	2,550.00	1,700	1,800	1,900
1422018 Pharmacy/Chemical	70.00	840.00	12	12	12
1422038 Hair Dressers/Dress Makers	18.00	684.00	38	40	50
1422021 Industrial Establishment	600.00	9,600.00	16	18	20
1422001 Pito Bars	15.00	195.00	13	14	15
1422067 Beer/Wine	24.00	552.00	23	24	24
1422032 Whosale /Akpateshie	15.00	3,000.00	200	215	220
1422023 Communication Centres	375.00	15,000.00	40	40	40
1422009 Bakeries/Bakers	20.00	300.00	15	15	15
1422040 Bill Boards	600.00	69,600.00	116	120	150
1422005 Chop Bars and Restaurants	36.50	803.00	22	22	23
1422031 Hand Charts /PushTrucks	18.00	306.00	17	17	17
1422016 Petrol and Gas Filling Stations	400.00	5,200.00	13	13	13
1422012 Kiosk Fees	12.00	4,392.00	366	367	378
1422035 District Weekly	100.00	200.00	2	2	2
1422006 Corn Mills	15.00	255.00	17	17	17
1422033 Private Stores	100.00	15,000.00	150	150	150
1422042 Second hand Clothings	18.00	306.00	17	17	17
1422002 Herbalist	20.00	300.00	15	15	15
1422043 Vehicle Garages	600.00	1,800.00	3	3	3
1422044 Financial Institutions	2,000.00	50,000.00	25	25	25
1422033 Commercial Stores	40.00	800.00	20	20	20
1422026 Privete Clinics and Labs	28.00	280.00	10	10	10
1422011 Self Employed Artisans	18.00	8,010.00	445	445	445
1422033 Market Stores and Stalls	36.00	5,400.00	150	150	150
Fines, penalties, and forfeits					
1430006 Slaughter House	2.00	10,000.00	5,000	5,050	5,100
1430007 Lorry Parks	2.00	44,000.00	22,000	22,100	22,150
1430007 Bus Terminal	10.00	15,000.00	1,500	1,500	1,500
1430005 Traffic Offences	1.00	1,000.00	1,000	1,000	1,000
Miscellaneous and unidentified revenue					
1450010 Refuse Collection	8.00	2,000.00	250	260	280
1450010 Transport Earnings	1.00	3,000.00	3,000	3,000	3,000
1450010 Unspecified Receipts	1.00	15,000.00	15,000	15,000	15,000
1450004 Recovery Of Over Payments	1.00	200.00	200	200	200
1450010 Refund of Revenue	1.00	500.00	500	500	500
Grand Total		12,315,610.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tamale Metropolitan - Tamale		2,089,130	5,650,539	737,208	927,235	2,749,800	12,153,912
01 Central Administration		1,190,000	1,499,911	620,208	0	153,000	3,463,119
01 Administration (Assembly Office)		1,190,000	1,499,911	620,208	0	153,000	3,463,119
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		720,500	0	0	556,235	78,700	1,355,435
01 Office of Departmental Head		656,000	0	0	556,235	67,200	1,279,435
02 Education		0	0	0	0	0	0
03 Sports		64,500	0	0	0	11,500	76,000
04 Youth		0	0	0	0	0	0
04 Health		112,630	39,000	20,500	35,000	267,500	474,630
01 Office of District Medical Officer of Health		112,630	39,000	20,500	35,000	267,500	474,630
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		56,000	3,184,000	82,000	336,000	2,250,600	5,908,600
00		56,000	3,184,000	82,000	336,000	2,250,600	5,908,600
06 Agriculture		10,000	620,780	0	0	0	630,780
00		10,000	620,780	0	0	0	630,780
07 Physical Planning		0	198,135	14,500	0	0	212,635
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	198,135	14,500	0	0	212,635
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	1,091	0	0	0	1,091
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	491	0	0	0	491
03 Community Development		0	600	0	0	0	600
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	6,287	0	0	0	6,287
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	356	0	0	0	356
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	51,235	0	0	0	51,235
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	41,880	0	0	0	41,880
03 Cottage Industry		0	9,355	0	0	0	9,355
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	50,100	0	0	0	50,100
00		0	50,100	0	0	0	50,100
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

<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>
Financing:Central GoG Sources	0	5,611,539	5,688,773	5,814,842	257,064	17,372,217
0 Compensation of Employees	0	2,525,344	2,550,597	2,550,597	0	7,626,538
000 Compensation of Employees	0	2,525,344	2,550,597	2,550,597	0	7,626,538
0000 Compensation of Employees	0	2,525,344	2,550,597	2,550,597	0	7,626,538
Compensation of employees [GFS]	0	2,525,344	2,550,597	2,550,597	0	7,626,538
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	41,880	9,400	1,667	0	52,947
201 1. Private Sector Development	0	41,880	9,400	1,667	0	52,947
0014 2. Attract private capital from both domestic and international sources	0	41,880	9,400	1,667	0	52,947
Use of goods and services	0	41,880	9,400	1,667	0	52,947
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,979,269	3,075,269	3,208,536	206,311	9,469,384
301 1. Accelerated Modernization of Agriculture	0	79,499	75,499	76,254	76,254	307,504
0026 1. Improve agricultural productivity	0	79,499	75,499	76,254	76,254	307,504
Use of goods and services	0	70,499	67,999	68,679	68,679	275,854
Non Financial Assets	0	9,000	7,500	7,575	7,575	31,650
305 4. Restoration of degraded Forest and Land Management	0	60,770	60,770	61,378	79,558	262,475
0040 2. Encourage appropriate land use and management	0	60,770	60,770	61,378	79,558	262,475
Use of goods and services	0	60,770	60,770	61,378	79,558	262,475
308 7. Waste Management, Pollution and Noise Reduction	0	2,839,000	2,939,000	3,070,905	50,500	8,899,405
0046 1. Manage waste, reduce pollution and noise	0	2,839,000	2,939,000	3,070,905	50,500	8,899,405
Use of goods and services	0	603,000	603,000	610,545	50,500	1,867,045
Non Financial Assets	0	2,236,000	2,336,000	2,460,360	0	7,032,360

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,456	50,456	50,961	50,601	202,474
506	6. Human Settlements Development	0	50,456	50,456	50,961	50,601	202,474
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	356	356	360	0	1,072
	Use of goods and services	0	356	356	360	0	1,072
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	50,100	50,100	50,601	50,601	201,402
	Use of goods and services	0	48,500	48,500	48,985	48,985	194,970
	Other expense	0	1,600	1,600	1,616	1,616	6,432
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	13,500	1,960	1,980	0	17,440
602	2. Human Resource Development	0	13,500	1,960	1,980	0	17,440
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	13,500	1,960	1,980	0	17,440
	Use of goods and services	0	2,250	1,960	1,980	0	6,190
	Non Financial Assets	0	11,250	0	0	0	11,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,091	1,091	1,102	152	3,435
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	1,091	1,091	1,102	152	3,435
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,091	1,091	1,102	152	3,435
	Use of goods and services	0	1,091	1,091	1,102	152	3,435
Financing:IGF-Retained Sources		0	737,208	690,340	688,517	53,995	2,170,059
0	Compensation of Employees	0	64,000	64,640	64,640	0	193,280
000	Compensation of Employees	0	64,000	64,640	64,640	0	193,280
0000	Compensation of Employees	0	64,000	64,640	64,640	0	193,280
	Compensation of employees [GFS]	0	64,000	64,640	64,640	0	193,280

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,500	46,500	38,885	13,635	131,520
305	4. Restoration of degraded Forest and Land Management	0	14,500	14,500	14,645	11,110	54,755
0040	2. Encourage appropriate land use and management	0	14,500	14,500	14,645	11,110	54,755
	Use of goods and services	0	14,500	14,500	14,645	11,110	54,755
308	7. Waste Management, Pollution and Noise Reduction	0	18,000	32,000	24,240	2,525	76,765
0046	1. Manage waste, reduce pollution and noise	0	18,000	32,000	24,240	2,525	76,765
	Use of goods and services	0	18,000	32,000	24,240	2,525	76,765
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	27,000	27,000	27,270	20,705	101,975
602	2. Human Resource Development	0	6,500	6,500	6,565	0	19,565
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	6,500	6,500	6,565	0	19,565
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	1,500	1,500	1,515	0	4,515
603	3. Health	0	20,500	20,500	20,705	20,705	82,410
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,500	20,500	20,705	20,705	82,410
	Use of goods and services	0	20,500	20,500	20,705	20,705	82,410

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	613,708	552,200	557,722	19,655	1,743,284
702 2. Local Governance and Decentralization	0	250,012	188,504	190,389	9,377	638,282
0155 4. Strengthen functional relationship between assembly members and citizens	0	84,640	89,632	90,528	0	264,800
Use of goods and services	0	84,640	89,632	90,528	0	264,800
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	165,372	98,872	99,861	9,377	373,482
Use of goods and services	0	108,872	92,872	93,801	3,317	298,862
Non Financial Assets	0	56,500	6,000	6,060	6,060	74,620
704 4. Public Policy Management	0	332,960	332,960	336,289	10,278	1,012,487
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	332,960	332,960	336,289	10,278	1,012,487
Use of goods and services	0	332,960	332,960	336,289	10,278	1,012,487
710 10. Public Safety and Security	0	30,736	30,736	31,043	0	92,515
0187 3. Increase national capacity to ensure safety of life and property	0	30,736	30,736	31,043	0	92,515
Use of goods and services	0	30,736	30,736	31,043	0	92,515
Financing:CF (Assembly) Sources	0	2,089,130	1,937,530	1,936,705	768,135	6,731,501
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	66,000	66,000	66,660	21,210	219,870
301 1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0026 1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
308 7. Waste Management, Pollution and Noise Reduction	0	56,000	56,000	56,560	11,110	179,670
0046 1. Manage waste, reduce pollution and noise	0	56,000	56,000	56,560	11,110	179,670
Use of goods and services	0	16,000	16,000	16,160	1,010	49,170
Other expense	0	40,000	40,000	40,400	10,100	130,500
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	75,000	25,000	25,250	0	125,250
505 5. Energy Supply to Support Industries and Households	0	75,000	25,000	25,250	0	125,250
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	75,000	25,000	25,250	0	125,250
Non Financial Assets	0	75,000	25,000	25,250	0	125,250

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	894,130	874,530	863,075	730,765	3,362,501
601 1. Education	0	656,000	636,400	642,764	624,584	2,559,748
0117 2. Improve quality of teaching and learning	0	645,000	625,400	631,654	621,554	2,523,608
Use of goods and services	0	32,000	12,400	12,524	12,524	69,448
Other expense	0	16,000	16,000	16,160	6,060	54,220
Non Financial Assets	0	597,000	597,000	602,970	602,970	2,399,940
0118 3. Bridge gender gap in access to education	0	11,000	11,000	11,110	3,030	36,140
Use of goods and services	0	11,000	11,000	11,110	3,030	36,140
602 2.Human Resource Development	0	61,000	61,000	41,410	0	163,410
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	61,000	61,000	41,410	0	163,410
Use of goods and services	0	40,000	40,000	40,400	0	120,400
Non Financial Assets	0	21,000	21,000	1,010	0	43,010
603 3. Health	0	112,630	112,630	113,756	41,036	380,053
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	112,630	112,630	113,756	41,036	380,053
Use of goods and services	0	630	630	636	636	2,533
Other expense	0	12,000	12,000	12,120	0	36,120
Non Financial Assets	0	100,000	100,000	101,000	40,400	341,400
612 11.Youth Development	0	64,500	64,500	65,145	65,145	259,290
0139 1. Ensure co-ordinated implementation of new youth policy	0	64,500	64,500	65,145	65,145	259,290
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Non Financial Assets	0	63,000	63,000	63,630	63,630	253,260

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,054,000	972,000	981,720	16,160	3,023,880
702 2. Local Governance and Decentralization	0	219,500	137,500	138,875	11,615	507,490
0153 2. Mainstream the concept of local economic development into planning at the district level	0	35,500	35,500	35,855	11,615	118,470
Use of goods and services	0	25,500	25,500	25,755	1,515	78,270
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	184,000	102,000	103,020	0	389,020
Use of goods and services	0	104,000	102,000	103,020	0	309,020
Non Financial Assets	0	80,000	0	0	0	80,000
704 4. Public Policy Management	0	830,000	830,000	838,300	0	2,498,300
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	830,000	830,000	838,300	0	2,498,300
Use of goods and services	0	100,000	100,000	101,000	0	301,000
Non Financial Assets	0	730,000	730,000	737,300	0	2,197,300
710 10. Public Safety and Security	0	4,500	4,500	4,545	4,545	18,090
0187 3. Increase national capacity to ensure safety of life and property	0	4,500	4,500	4,545	4,545	18,090
Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
Financing:DACF Central Sources	0	39,000	39,000	39,390	0	117,390
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	39,000	39,000	39,390	0	117,390
603 3. Health	0	39,000	39,000	39,390	0	117,390
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	39,000	39,000	39,390	0	117,390
Use of goods and services	0	39,000	39,000	39,390	0	117,390
Other expense	0	0	0	0	0	0
Financing:WBTF Sources	0	150,000	150,000	151,500	0	451,500
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	150,000	150,000	151,500	0	451,500
702 2. Local Governance and Decentralization	0	150,000	150,000	151,500	0	451,500
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	150,000	150,000	151,500	0	451,500
Non Financial Assets	0	150,000	150,000	151,500	0	451,500
Financing:POOLED Sources	0	349,200	447,700	452,177	563,782	1,812,859

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	346,200	444,700	449,147	563,782	1,803,829
601 1. Education	0	67,200	67,200	67,872	67,872	270,144
0117 2. Improve quality of teaching and learning	0	67,200	67,200	67,872	67,872	270,144
Non Financial Assets	0	67,200	67,200	67,872	67,872	270,144
603 3. Health	0	267,500	366,000	369,660	484,295	1,487,455
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	267,500	366,000	369,660	484,295	1,487,455
Use of goods and services	0	267,500	366,000	369,660	484,295	1,487,455
612 11.Youth Development	0	11,500	11,500	11,615	11,615	46,230
0139 1. Ensure co-ordinated implementation of new youth policy	0	11,500	11,500	11,615	11,615	46,230
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	6,500	6,500	6,565	6,565	26,130
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,000	3,000	3,030	0	9,030
702 2. Local Governance and Decentralization	0	3,000	3,000	3,030	0	9,030
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
Financing:DDF Sources	5,000	927,235	884,435	893,279	787,194	3,492,143
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	336,000	336,000	339,360	339,360	1,350,720
308 7.Waste Management, Pollution and Noise Reduction	0	336,000	336,000	339,360	339,360	1,350,720
0046 1. Manage waste, reduce pollution and noise	0	336,000	336,000	339,360	339,360	1,350,720
Non Financial Assets	0	336,000	336,000	339,360	339,360	1,350,720
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	5,000	591,235	548,435	553,919	447,834	2,141,423
601 1. Education	5,000	556,235	548,435	553,919	447,834	2,106,423
0117 2. Improve quality of teaching and learning	5,000	556,235	548,435	553,919	447,834	2,106,423
Non Financial Assets	5,000	556,235	548,435	553,919	447,834	2,106,423
603 3. Health	0	35,000	0	0	0	35,000
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	35,000	0	0	0	35,000
Non Financial Assets	0	35,000	0	0	0	35,000

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

In GH¢

		<i>Actual</i>					
<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>
Financing:External Sources		0	2,250,600	2,163,400	2,185,034	1,832,746	8,431,780
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,250,600	2,163,400	2,185,034	1,832,746	8,431,780
308	7. Waste Management, Pollution and Noise Reduction	0	2,250,600	2,163,400	2,185,034	1,832,746	8,431,780
0046	1. Manage waste, reduce pollution and noise	0	2,250,600	2,163,400	2,185,034	1,832,746	8,431,780
	Non Financial Assets	0	2,250,600	2,163,400	2,185,034	1,832,746	8,431,780
Grand Total		5,000	12,153,912	12,001,177	12,161,444	4,262,916	40,579,449

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>
Tamale Metropolitan - Tamale						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,589,343.6	2,615,237.0	2,615,237.0	7,819,817.6
Sub total		0.0	2,589,343.6	2,615,237.0	2,615,237.0	7,819,817.6
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	41,880.0	9,400.0	1,666.5	52,946.5
Sub total		0.0	41,880.0	9,400.0	1,666.5	52,946.5
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	80,498.5	77,998.5	78,778.5	237,275.5
31 Non Financial Assets		0.0	9,000.0	7,500.0	7,575.0	24,075.0
Sub total		0.0	89,498.5	85,498.5	86,353.5	261,350.5
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	75,270.0	75,270.0	76,022.7	226,562.7
Sub total		0.0	75,270.0	75,270.0	76,022.7	226,562.7
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	637,000.0	651,000.0	650,945.0	1,938,945.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	4,822,600.0	4,835,400.0	4,984,754.0	14,642,754.0
Sub total		0.0	5,499,600.0	5,526,400.0	5,676,099.0	16,702,099.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	75,000.0	25,000.0	25,250.0	125,250.0
Sub total		0.0	75,000.0	25,000.0	25,250.0	125,250.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	356.0	356.0	359.6	1,071.6
Sub total		0.0	356.0	356.0	359.6	1,071.6
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	48,500.0	48,500.0	48,985.0	145,985.0
28 Other expense		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	50,100.0	50,100.0	50,601.0	150,801.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	32,000.0	12,400.0	12,524.0	56,924.0
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		5,000.0	1,220,435.0	1,212,635.0	1,224,761.4	3,657,831.4
Sub total		5,000.0	1,268,435.0	1,241,035.0	1,253,445.4	3,762,915.4
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	11,000.0	11,000.0	11,110.0	33,110.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	47,250.0	46,960.0	47,429.6	141,639.6
31 Non Financial Assets		0.0	33,750.0	22,500.0	2,525.0	58,775.0
Sub total		0.0	81,000.0	69,460.0	49,954.6	200,414.6
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	327,630.0	426,130.0	430,391.3	1,184,151.3
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	135,000.0	100,000.0	101,000.0	336,000.0
Sub total		0.0	474,630.0	538,130.0	543,511.3	1,556,271.3
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	6,500.0	6,500.0	6,565.0	19,565.0
31 Non Financial Assets		0.0	69,500.0	69,500.0	70,195.0	209,195.0
Sub total		0.0	76,000.0	76,000.0	76,760.0	228,760.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	25,500.0	25,500.0	25,755.0	76,755.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	35,500.0	35,500.0	35,855.0	106,855.0
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	84,640.0	89,632.0	90,528.3	264,800.3
Sub total		0.0	84,640.0	89,632.0	90,528.3	264,800.3
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	215,872.0	197,872.0	199,850.7	613,594.7
31 Non Financial Assets		0.0	286,500.0	156,000.0	157,560.0	600,060.0
Sub total		0.0	502,372.0	353,872.0	357,410.7	1,213,654.7
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	1,091.0	1,091.0	1,101.9	3,283.9
Sub total		0.0	1,091.0	1,091.0	1,101.9	3,283.9
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	432,959.6	432,959.6	437,289.2	1,303,208.5
31 Non Financial Assets		0.0	730,000.0	730,000.0	737,300.0	2,197,300.0
Sub total		0.0	1,162,959.6	1,162,959.6	1,174,589.2	3,500,508.5
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	35,236.0	35,236.0	35,588.4	106,060.4
Sub total		0.0	35,236.0	35,236.0	35,588.4	106,060.4
Total		5,000.0	12,153,911.7	12,001,177.2	12,161,444.1	36,316,533.0

**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	
Tamale Metropolitan - Tamale	2,525,344	1,243,076	3,932,250	7,700,669	64,000	615,208	58,000	737,208	39,000	0	0	0	0	275,500	3,401,535	3,677,035	12,114,912
Central Administration	1,486,411	276,250	927,250	2,689,911	0	562,208	58,000	620,208	0	0	0	0	0	3,000	150,000	153,000	3,463,119
Administration (Assembly Office)	1,486,411	276,250	927,250	2,689,911	0	562,208	58,000	620,208	0	0	0	0	0	3,000	150,000	153,000	3,463,119
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	60,500	660,000	720,500	0	0	0	0	0	0	0	0	0	5,000	629,935	634,935	1,355,435
Office of Departmental Head	0	59,000	597,000	656,000	0	0	0	0	0	0	0	0	0	0	623,435	623,435	1,279,435
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	1,500	63,000	64,500	0	0	0	0	0	0	0	0	0	5,000	6,500	11,500	76,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	12,630	100,000	112,630	0	20,500	0	20,500	39,000	0	0	0	0	267,500	35,000	302,500	435,630
Office of District Medical Officer of Health	0	12,630	100,000	112,630	0	20,500	0	20,500	39,000	0	0	0	0	267,500	35,000	302,500	435,630
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	345,000	659,000	2,236,000	3,240,000	64,000	18,000	0	82,000	0	0	0	0	0	0	2,586,600	2,586,600	5,908,600
	345,000	659,000	2,236,000	3,240,000	64,000	18,000	0	82,000	0	0	0	0	0	0	2,586,600	2,586,600	5,908,600
Agriculture	541,281	80,499	9,000	630,780	0	0	0	0	0	0	0	0	0	0	0	0	630,780
	541,281	80,499	9,000	630,780	0	0	0	0	0	0	0	0	0	0	0	0	630,780
Physical Planning	137,365	60,770	0	198,135	0	14,500	0	14,500	0	0	0	0	0	0	0	0	212,635
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	137,365	60,770	0	198,135	0	14,500	0	14,500	0	0	0	0	0	0	0	0	212,635
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	1,091	0	1,091	0	0	0	0	0	0	0	0	0	0	0	0	1,091
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	491	0	491	0	0	0	0	0	0	0	0	0	0	0	0	491
Community Development	0	600	0	600	0	0	0	0	0	0	0	0	0	0	0	0	600
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	5,931	356	0	6,287	0	0	0	0	0	0	0	0	0	0	0	0	6,287
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	356	0	356	0	0	0	0	0	0	0	0	0	0	0	0	356
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,355	41,880	0	51,235	0	0	0	0	0	0	0	0	0	0	0	0	51,235
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	41,880	0	41,880	0	0	0	0	0	0	0	0	0	0	0	0	41,880
Cottage Industry	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
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	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)		Comp. of Emp	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	50,100	0	50,100	0	0	0	0	0	0	0	0	0	0	0	0	50,100
	0	50,100	0	50,100	0	0	0	0	0	0	0	0	0	0	0	0	50,100
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					<i>Total By Funding</i>	1,499,911
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)						
Location Code	0811300	Tamale Metropolis - Tamale						

Compensation of employees [GFS]							1,486,411
Objective	000000	Compensation of Employees					1,486,411
National Strategy	0000000	Compensation of Employees					1,486,411
Output	0000		Yr.1	Yr.2	Yr.3		1,486,411
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,486,411

Wages and Salaries							1,486,411
21110	Established Position						1,469,846
2111001	Established Post						1,469,846
21111	Non Established Position						13,206
2111102	Monthly paid & casual labour						13,206
21112	Other Allowances						3,360
2111201	Motorbike Allowance						768
2111202	Bicycle Maintenance Allowance						672
2111203	Car Maintenance Allowance						1,920

Use of goods and services							2,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,250
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,250
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3		2,250
			1	1	1		
Activity	000002	Equip the human resource unit of the Assembly with logistics	1.0	1.0	1.0		2,250

Use of goods and services							2,250
22101	Materials - Office Supplies						2,250
2210101	Printed Material & Stationery						1,200
2210102	Office Facilities, Supplies & Accessories						90
2210103	Refreshment Items						960

Non Financial Assets							11,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					11,250
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					11,250
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3		11,250
			1	1	1		
Activity	000001	Equip the human resource of the Assembly with office equipments	1.0	1.0	1.0		11,250

Fixed Assets							2,750
31131	Infrastructure assets						2,750
3113108	Purchase of Furniture & Fittings						2,750
Inventories							8,500
31221	Materials - supplies						4,300
3122102	Office Facilities, Supplies and Accessories						4,300
31222	Work - progress						4,200
3122241	Purchase of Plant & Equipment						4,200

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> 620,208	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)		
Location Code	0811300	Tamale Metropolis - Tamale		

Use of goods and services				562,208
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							5,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Financial support for MPCU for effective data gathering for planning and budgeting	1	1	1				5,000

Use of goods and services									5,000
22109	Special Services								5,000
2210909	Operational Enhancement Expenses								5,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens							84,640
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							84,640
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				84,640
Activity	000001	Organize and service quarterly meetings of the Assembly	1	1	1				25,220

Use of goods and services									25,220
22101	Materials - Office Supplies								11,400
2210101	Printed Material & Stationery								4,800
2210103	Refreshment Items								3,080
2210113	Feeding Cost								3,520
22105	Travel - Transport								4,020
2210503	Fuel & Lubricants - Official Vehicles								420
2210511	Local travel cost								3,600
22107	Training - Seminars - Conferences								1,000
2210704	Hire of Venue								1,000
22109	Special Services								8,800
2210905	Assembly Members Sitings All								8,800

Activity	000002	Organize and service quarterly meetings of the Executive Committee	1.0	1.0	1.0				13,012
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Use of goods and services									13,012
22101	Materials - Office Supplies								8,770
2210101	Printed Material & Stationery								6,000
2210103	Refreshment Items								1,090
2210113	Feeding Cost								1,680
22105	Travel - Transport								42
2210503	Fuel & Lubricants - Official Vehicles								42
22109	Special Services								4,200
2210905	Assembly Members Sitings All								4,200

Activity	000003	Organize and service quarterly meetings of eight (8) sub committees of the Assembly	1.0	1.0	1.0				46,408
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Use of goods and services									46,408
22101	Materials - Office Supplies								37,624
2210101	Printed Material & Stationery								12,000
2210103	Refreshment Items								22,200
2210113	Feeding Cost								3,424
22105	Travel - Transport								224
2210503	Fuel & Lubricants - Official Vehicles								224
22109	Special Services								8,560

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

2012

2210905 Assembly Members Sittings All						8,560
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				108,872
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				108,872
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	107,072
			1	1		
Activity	000001	Compose up-to date Revenue data base for the district	1.0	1.0	1.0	14,160
Use of goods and services						14,160
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Activity	000002	Equip Revenue collectors and commission collectors with skills annually	1.0	1.0	1.0	11,100
Use of goods and services						11,100
22101 Materials - Office Supplies						900
2210113 Feeding Cost						900
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						1,000
2210704 Hire of Venue						1,000
22108 Consulting Services						8,000
2210801 Local Consultants Fees						8,000
Activity	000003	Strengthen Monitoring and supervision of Revenue collection	1.0	1.0	1.0	4,328
Use of goods and services						4,328
22101 Materials - Office Supplies						2,768
2210101 Printed Material & Stationery						2,000
2210113 Feeding Cost						768
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						960
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000004	Form Revenue task force	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						520
2210503 Fuel & Lubricants - Official Vehicles						320
2210505 Running Cost - Official Vehicles						200
22107 Training - Seminars - Conferences						280
2210711 Public Education & Sensitization						280
Activity	000005	Monthly meeting for Finance and Administration Sub-committee	1.0	1.0	1.0	21,616
Use of goods and services						21,616
22101 Materials - Office Supplies						17,520
2210101 Printed Material & Stationery						6,000
2210103 Refreshment Items						9,984
2210113 Feeding Cost						1,536
22105 Travel - Transport						256
2210503 Fuel & Lubricants - Official Vehicles						256
22109 Special Services						3,840
2210905 Assembly Members Sittings All						3,840
Activity	000007	Organise investment forum	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22105 Travel - Transport						16,000

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

2210515 Foreign Travel Cost and Expenses						16,000
Activity	000010	Hold quarterly budget committee meetings	1.0	1.0	1.0	2,288
Use of goods and services						2,288
22101 Materials - Office Supplies						2,288
2210101 Printed Material & Stationery						1,200
2210103 Refreshment Items						576
2210113 Feeding Cost						512
Activity	000012	Organize radio discussions and community durbars on the need to pay revenue	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22107 Training - Seminars - Conferences						8,400
2210711 Public Education & Sensitization						8,400
Activity	000013	Organize 2 accountability fora	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210704 Hire of Venue						500
Activity	000014	Privatize some revenue items	1.0	1.0	1.0	6,880
Use of goods and services						6,880
22101 Materials - Office Supplies						6,080
2210101 Printed Material & Stationery						6,000
2210103 Refreshment Items						80
22107 Training - Seminars - Conferences						800
2210707 Recruitment Expenses						800
Activity	000015	Hold Fee Fixing Resolution meetings annually	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22101 Materials - Office Supplies						21,000
2210101 Printed Material & Stationery						8,000
2210102 Office Facilities, Supplies & Accessories						12,000
2210103 Refreshment Items						1,000
Output	0011	Relevant provisions of the procurement act complied with annually.	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Organise and service district Entity Committee meeting quarterly	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				332,960
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				115,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000001	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	115,000
Use of goods and services						115,000
22101 Materials - Office Supplies						35,000
2210101 Printed Material & Stationery						35,000
22102 Utilities						16,000
2210201 Electricity charges						5,000
2210202 Water						6,000
2210203 Telecommunications						3,000
2210204 Postal Charges						2,000
22107 Training - Seminars - Conferences						5,000
2210706 Library & Subscription						5,000
22109 Special Services						50,000

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

		2210901 Service of the State Protocol					50,000	
		22111 Other Charges - Fees					9,000	
		2211101 Bank Charges					9,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting						11,512
Output	0002	Preparation and implementation of composite budget annually			Yr.1	Yr.2	Yr.3	11,512
				1	1	1		
Activity	000001	Review of previous composite budget implementation			1.0	1.0	1.0	1,910
		Use of goods and services						1,910
		22101 Materials - Office Supplies					660	
		2210101 Printed Material & Stationery					60	
		2210103 Refreshment Items					600	
		22105 Travel - Transport					1,000	
		2210511 Local travel cost					1,000	
		22107 Training - Seminars - Conferences					250	
		2210704 Hire of Venue					250	
Activity	000002	Gathering of information from Decentralized Departments			1.0	1.0	1.0	220
		Use of goods and services						220
		22101 Materials - Office Supplies					60	
		2210101 Printed Material & Stationery					60	
		22105 Travel - Transport					160	
		2210503 Fuel & Lubricants - Official Vehicles					160	
Activity	000003	Preparation of draft budget			1.0	1.0	1.0	1,160
		Use of goods and services						1,160
		22101 Materials - Office Supplies					1,160	
		2210101 Printed Material & Stationery					200	
		2210103 Refreshment Items					960	
Activity	000004	Production workshop on composite budgeting			1.0	1.0	1.0	2,022
		Use of goods and services						2,022
		22101 Materials - Office Supplies					252	
		2210101 Printed Material & Stationery					60	
		2210103 Refreshment Items					192	
		22105 Travel - Transport					320	
		2210511 Local travel cost					320	
		22107 Training - Seminars - Conferences					1,450	
		2210702 Visits, Conferences / Seminars (Local)					1,200	
		2210704 Hire of Venue					250	
Activity	000005	Preparation of final budget			1.0	1.0	1.0	200
		Use of goods and services						200
		22101 Materials - Office Supplies					200	
		2210101 Printed Material & Stationery					200	
Activity	000006	Sensitisation on composite budget concept			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences					6,000	
		2210702 Visits, Conferences / Seminars (Local)					6,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						206,447
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually			Yr.1	Yr.2	Yr.3	206,447
				1	1	1		
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles			1.0	1.0	1.0	71,000
		Use of goods and services						71,000
		22105 Travel - Transport					71,000	
		2210502 Maintenance & Repairs - Official Vehicles					71,000	

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

Activity	000007	Running cost of vehicles	1.0	1.0	1.0	95,367
Use of goods and services						95,367
22105 Travel - Transport						95,367
2210502 Maintenance & Repairs - Official Vehicles						15,360
2210505 Running Cost - Official Vehicles						80,007
Activity	000008	Servicing of local travels	1.0	1.0	1.0	40,080
Use of goods and services						40,080
22105 Travel - Transport						40,080
2210511 Local travel cost						40,080
Objective	071003	3. Increase national capacity to ensure safety of life and property				30,736
National Strategy	7100301	3.1 Increase safety awareness of citizens				30,736
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3	30,736
			1	1	1	
Activity	000001	Organise and service weekly meetings of the Metropolitan security service	1.0	1.0	1.0	30,736
Use of goods and services						30,736
22101 Materials - Office Supplies						18,480
2210101 Printed Material & Stationery						6,000
2210103 Refreshment Items						12,480
22105 Travel - Transport						12,256
2210503 Fuel & Lubricants - Official Vehicles						256
2210511 Local travel cost						12,000
Non Financial Assets						58,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,500
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Equip the human resource of the Assembly with office equipments	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				56,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				56,500
Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3	56,500
			1	1		
Activity	000006	Equip the revenue unit of the Assembly with a pick-up by December, 2012	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Activity	000008	Establish Textile plant project	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122268 Consultancy Fees						6,000
Activity	000009	Completion of market stores at Kukoo	1.0	1.0	1.0	300
Inventories						300
31224 Goods for resale						300
3122401 Refreshment Items						300
Activity	000011	Construct a revenue chart board	1.0	1.0	1.0	200

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

Fixed Assets		200
31131	Infrastructure assets	200
3113108	Purchase of Furniture & Fittings	200

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>	1,190,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services								274,000
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						40,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
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Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

Activity	000003	Departmental training	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210710 Staff Development								40,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						25,500
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National Strategy	2040106	1.6 Transform the extractive industry for economic development						25,500
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Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3			25,500

Activity	000001	Promote sheanuts activities in the metropolis by end of plan period	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500

Activity	000003	Organize quarterly LED stakeholder meetings	1.0	1.0	1.0			24,000
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Use of goods and services								24,000
22107 Training - Seminars - Conferences								24,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								24,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						104,000
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National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						4,000
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Output	0010	Instituted measures to ensure revenue mobilisation annually	Yr.1	Yr.2	Yr.3			4,000
			1	1				

Activity	000007	Organise investment forum	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000

National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						100,000
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Output	0013	Revaluation of property rates and strenghtening of tax collection system	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

Activity	000001	Organize property valuation exercise	1.0	1.0	1.0			100,000
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Use of goods and services								100,000
22108 Consulting Services								100,000
2210801 Local Consultants Fees								100,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						100,000
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National Strategy	7020608	6.8. Strengthen mechanisms for accountability						100,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000009	Servicing of sister city programmes annually	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22107	Training - Seminars - Conferences				60,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				60,000
Activity	000010	Servicing of Interenational conferences and programmes	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210515	Foreign Travel Cost and Expenses				40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				4,500
National Strategy	7100301	3.1 Increase safety awareness of citizens				4,500
Output	0001	Peace, Law and order maintained throughtou the Metropolis annually	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Educate residents in the metropolis on the need for before, during and after elections	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,000
	2210103	Refreshment Items				4,000
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
Non Financial Assets						916,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				75,000
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				75,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Support Procurement and distribution of electric poles to communities	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
	31131	Infrastructure assets				75,000
	3113101	Electrical Networks				75,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				21,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				21,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000002	Procure airconditioner for the MPCU	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
	3112201	Purchase of Plant & Equipment				1,000
Activity	000003	Procure printer for Assembly	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112208	Computers and accessories				20,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				10,000
National Strategy	2040106	1.6 Transform the extractive industry for economic development				10,000
Output	0001	Provide support to Disrict Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Operationalise Animal Market at Gunayili	1.0	1.0	1.0	10,000

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

Fixed Assets									10,000
31111	Dwellings								10,000
3111101	Purchase of Land and Buildings								10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							80,000
Output	0010	Instituted measures to ensure revenue mobilisation annually			Yr.1	Yr.2	Yr.3	80,000	
				1	1				
Activity	000009	Completion of market stores at Kukuo			1.0	1.0	1.0	80,000	

Fixed Assets									80,000
31113	Other structures								80,000
3111304	Markets								80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							730,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							720,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually			Yr.1	Yr.2	Yr.3	720,000	
				1	1	1			
Activity	000003	Completion of the Assembly hall complex by December 2012			1.0	1.0	1.0	600,000	

Fixed Assets									600,000
31112	Non residential buildings								600,000
3111204	Office Buildings								600,000
Activity	000004	Construction of Central Sub-Metro offices			1.0	1.0	1.0	120,000	

Fixed Assets									120,000
31112	Non residential buildings								120,000
3111204	Office Buildings								120,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000002	Equip the Assembly with office equipment by December 2012			1.0	1.0	1.0	10,000	

Fixed Assets									10,000
31122	Other machinery - equipment								10,000
3112201	Purchase of Plant & Equipment								10,000

Amount (GHc)

Institution	01	General Government of Ghana Sector							
Funding	10 321	WBTF		Total By Funding				150,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)							
Location Code	0811300	Tamale Metropolis - Tamale							

Non Financial Assets								150,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							150,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							150,000
Output	0010	Instituted measures to ensure revenue mobilisation annually			Yr.1	Yr.2	Yr.3	150,000	
				1	1				
Activity	000016	Rehabilitate the Aboabo market			1.0	1.0	1.0	150,000	

Fixed Assets									150,000
31113	Other structures								150,000
3111304	Markets								150,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					<i>Total By Funding</i>	3,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101000	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office)						
Location Code	0811300	Tamale Metropolitan - Tamale						

							Use of goods and services	3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,000
Output	0010	Instituted measures to ensure revenue mobilisation annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000013	Organize 2 accountability fora		1	1	1		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							1,000
2210103	Refreshment Items							2,000

Total Cost Centre 3,463,119

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> 656,000	
Function Code	70980	Education n.e.c		
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head		
Location Code	0811300	Tamale Metropolis - Tamale		

Use of goods and services 43,000

Objective 060102 2. Improve quality of teaching and learning 32,000

National Strategy 6010110 1.10 Promote the achievement of universal basic education 12,000

Output	0005	Rehabilitation and maintainance of school infrastructure projects	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	

Activity	000005	Conduct metro-wide JHS mock examination	1.0	1.0	1.0	12,000
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Use of goods and services 12,000

22101 Materials - Office Supplies 12,000

2210117 Teaching & Learning Materials 12,000

National Strategy 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic schools 20,000

Output	0001	50 Brilliant but needy Students assisted financially	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity	000001	Support 50 Brilliant but needy Students	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

22101 Materials - Office Supplies 20,000

2210117 Teaching & Learning Materials 20,000

Objective 060103 3. Bridge gender gap in access to education 11,000

National Strategy 6010201 2.1. Introduce programme of national education quality assessment 6,000

Output	0003	Awareness on importance of girl child education created	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

Activity	000001	Create awareness on importance of girl-child education.	1.0	1.0	1.0	6,000
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Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210708 Refreshments 6,000

National Strategy 6010301 3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas 3,000

Output	0001	30 female students in JHS Supported by 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	

Activity	000001	Support to 30 female students in JHS.	1.0	1.0	1.0	3,000
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Use of goods and services 3,000

22101 Materials - Office Supplies 3,000

2210121 Clothing and Uniform 3,000

National Strategy 6010305 3.5 Expand vacation camp for girls from rural/deprived communities 2,000

Output	0002	Vacation camp for girls in the communities introduced by dec 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

Activity	000001	Introduce vacation camp for girl-child from deprived communities	1.0	1.0	1.0	2,000
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Use of goods and services 2,000

22101 Materials - Office Supplies 2,000

2210113 Feeding Cost 2,000

Other expense 16,000

Objective 060102 2. Improve quality of teaching and learning 16,000

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

National Strategy	6010110	1.10 Promote the achievement of universal basic education					16,000
Output	0005	Rehabilitation and maintainance of school infrastructure projects	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Maintenance of 1st November,JHS at Gurugu	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821019	Scholarship & Bursaries					3,000
Activity	000003	Rehabilitation of school at Gbabshie	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821010	Contributions					5,000
Output	0006	Falling standard of education in the metropolis improved annually	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Support for STME clinic and INSET	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821019	Scholarship & Bursaries					3,000
Activity	000003	Support the best teacher award celebration	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821010	Contributions					5,000
Non Financial Assets							597,000
Objective	060102	2. Improve quality of teaching and learning					597,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					30,000
Output	0002	1 No. Teachers' Quaters constructed by Dec 2012	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000002	Renovation of Metropolitan Education Directorate	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31112	Non residential buildings					15,000
	3111204	Office Buildings					15,000
Output	0003	Director's Bungalow furnished	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000002	Renovation of Education Directors Office	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31112	Non residential buildings					15,000
	3111204	Office Buildings					15,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					176,000
Output	0002	1 No. Teachers' Quaters constructed by Dec 2012	Yr.1	Yr.2	Yr.3		61,000
			1	1	1		
Activity	000001	Construction of 1 No. Teachers' Quaters.	1.0	1.0	1.0		61,000
		Fixed Assets					61,000
	31111	Dwellings					61,000
	3111103	Bungalows/Palace					61,000
Output	0003	Director's Bungalow furnished	Yr.1	Yr.2	Yr.3		115,000
			1	1	1		
Activity	000001	Furnishing of Director's Bungalow.	1.0	1.0	1.0		115,000
		Fixed Assets					115,000
	31111	Dwellings					5,000
	3111103	Bungalows/Palace					5,000

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

	31112	Non residential buildings							110,000
	3111205	School Buildings							110,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							185,000
Output	0004	Provision of school infrastructure				Yr.1	Yr.2	Yr.3	185,000
						1	1	1	
Activity	000001	Construct 1 No. 6 Units Classroom block and ancillary facilities at Gumani Methodist Primary school.				1.0	1.0	1.0	110,000
Fixed Assets									110,000
	31112	Non residential buildings							110,000
	3111205	School Buildings							110,000
Activity	000013	Construct 1 No. 3 Units Classroom block and ancillary facilities at Lamashegu South				1.0	1.0	1.0	75,000
Fixed Assets									75,000
	31112	Non residential buildings							75,000
	3111205	School Buildings							75,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							206,000
Output	0001	50 Brilliant but needy Students assisted financially				Yr.1	Yr.2	Yr.3	206,000
						1	1	1	
Activity	000001	Support 50 Brilliant but needy Students				1.0	1.0	1.0	206,000
Fixed Assets									206,000
	31111	Dwellings							56,000
	3111103	Bungalows/Palace							56,000
	31112	Non residential buildings							150,000
	3111205	School Buildings							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 603	POOLED							Total By Funding
Function Code	70980	Education n.e.c							67,200
Organisation	3390301000	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head							
Location Code	0811300	Tamale Metropolis - Tamale							

									Non Financial Assets	67,200
Objective	060102	2. Improve quality of teaching and learning								67,200
National Strategy	6010110	1.10 Promote the achievement of universal basic education								67,200
Output	0003	Director's Bungalow furnished				Yr.1	Yr.2	Yr.3		67,200
						1	1	1		
Activity	000015	Construct 1 No. 3 Units Classroom block and ancillary facilities at Dungu-Kukuo.				1.0	1.0	1.0		67,200
Fixed Assets									67,200	
	31112	Non residential buildings								67,200
	3111205	School Buildings								67,200

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>	556,235
Function Code	70980	Education n.e.c					
Organisation	3390301000	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head					
Location Code	0811300	Tamale Metropolis - Tamale					

							Non Financial Assets	556,235
Objective	060102	2. Improve quality of teaching and learning						556,235
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						75,000
Output	0003	Director's Bungalow furnished		Yr.1	Yr.2	Yr.3		75,000
				1	1	1		
Activity	000002	Renovation of Education Directors Office		1.0	1.0	1.0		75,000
		Fixed Assets						75,000
		31111 Dwellings						75,000
		3111101 Purchase of Land and Buildings						75,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						481,235
Output	0003	Director's Bungalow furnished		Yr.1	Yr.2	Yr.3		272,200
				1	1	1		
Activity	000003	Construct 1 No. 3 Units Classroom block and ancillary facilities at Ghana prison service Primary school.		1.0	1.0	1.0		75,000
		Fixed Assets						75,000
		31112 Non residential buildings						75,000
		3111205 School Buildings						75,000
Activity	000004	Construct 1 No. 3 Units Classroom block and ancillary facilities at Nyohini Presby Primary school.		1.0	1.0	1.0		75,000
		Fixed Assets						75,000
		31112 Non residential buildings						75,000
		3111205 School Buildings						75,000
Activity	000013	Construct 1 No. 3 Units Classroom block and ancillary facilities at Lamashegu Primary 'C' school		1.0	1.0	1.0		67,200
		Fixed Assets						67,200
		31112 Non residential buildings						67,200
		3111205 School Buildings						67,200
Activity	000016	Completion of classroomblock at TATCO		1.0	1.0	1.0		55,000
		Fixed Assets						55,000
		31112 Non residential buildings						55,000
		3111205 School Buildings						55,000
Output	0004	Provision of school infrastructure		Yr.1	Yr.2	Yr.3		179,000
				1	1	1		
Activity	000014	Construct 1 No. 3 Units Classroom block and ancillary facilities at Choggu-Yapalsi		1.0	1.0	1.0		60,000
		Fixed Assets						60,000
		31112 Non residential buildings						60,000
		3111205 School Buildings						60,000
Activity	000015	Construct 1 No. 3 Units Classroom block and ancillary facilities at Dungu-Kukuo.		1.0	1.0	1.0		64,000
		Fixed Assets						64,000
		31112 Non residential buildings						64,000
		3111205 School Buildings						64,000
Activity	000016	Completion of classroomblock at TATCO		1.0	1.0	1.0		55,000
		Fixed Assets						55,000
		31112 Non residential buildings						55,000

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

		3111205 School Buildings					55,000
Output	0005	Rehabilitation and maintainance of school infrastructure projects	Yr.1	Yr.2	Yr.3		30,035
			1	1	1		
Activity	000001	Maintenance of 1st November,JHS at Gurugu	1.0	1.0	1.0		30,035
Fixed Assets							30,035
		31112 Non residential buildings					30,035
		3111205 School Buildings					30,035
Total Cost Centre							1,279,435

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>	64,500
Function Code	70810	Recreational and sport services (IS)					
Organisation	3390303000	Tamale Metropolitan - Tamale Education, Youth and Sports Sports					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services 1,500

Objective	061201	1. Ensure co-ordinated implementation of new youth policy					1,500
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National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels					1,500
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Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		

Activity	000003	Support Sport festival	1.0	1.0	1.0		1,000
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Use of goods and services 1,000

22101 Materials - Office Supplies 1,000

2210103 Refreshment Items 1,000

Activity	000005	Train Administrative personnel	1.0	1.0	1.0		500
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Use of goods and services 500

22107 Training - Seminars - Conferences 500

2210701 Training Materials 500

Non Financial Assets 63,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy					63,000
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National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels					63,000
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Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3		63,000
			1	1	1		

Activity	000001	Provide sport facilities	1.0	1.0	1.0		50,000
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Inventories 50,000

31221 Materials - supplies 50,000

3122106 Specialised Stock 50,000

Activity	000006	Purchase Sport Equipment	1.0	1.0	1.0		13,000
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Fixed Assets 13,000

31122 Other machinery - equipment 13,000

3112201 Purchase of Plant & Equipment 13,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			11,500
Function Code	70810	Recreational and sport services (IS)				
Organisation	3390303000	Tamale Metropolitan - Tamale Education, Youth and Sports_Sports				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						5,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				5,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				5,000
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Train Technical personnel-Coaches	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						5,000
Non Financial Assets						6,500
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				6,500
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				6,500
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3	6,500
Activity	000002	Upgrade existing one	1.0	1.0	1.0	6,500
Inventories						6,500
31222 Work - progress						6,500
3122201 Land and Buildings						6,500
Total Cost Centre						76,000

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>	20,500
Function Code	70721	General Medical services (IS)					
Organisation	3390401000	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health					
Location Code	0811300	Tamale Metropolitan - Tamale					

							Use of goods and services	20,500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						20,500
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3		500	
Activity	000003	Promote hygienic practices among households	1	1	1		500	
Use of goods and services								500
22101 Materials - Office Supplies								500
2210104 Medical Supplies								500
Output	0003	Promote hygienic practices in the District	Yr.1	Yr.2	Yr.3		20,000	
Activity	000002	Sensitize 20 communities on Community Led Total Sanitation to achieve open defecation free	5.0	5.0	5.0		20,000	
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210505 Running Cost - Official Vehicles								20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	112,630
Function Code	70721	General Medical services (IS)					
Organisation	3390401000	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							630
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					630
National Strategy	6030102	1.2. Expand access to primary health care					630
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3		630
Activity	000001	Train 10 community health volunteers in 10 communities	1	1	1		630

Use of goods and services							630
22101 Materials - Office Supplies							350
2210101 Printed Material & Stationery							200
2210113 Feeding Cost							150
22105 Travel - Transport							80
2210503 Fuel & Lubricants - Official Vehicles							80
22108 Consulting Services							200
2210801 Local Consultants Fees							200

Other expense							12,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					12,000
National Strategy	6030102	1.2. Expand access to primary health care					12,000
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3		2,000
Activity	000006	Support immunisation programme	1	1	1		2,000

Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821010 Contributions							2,000
Output	0002	Promote healthy life styles in the communities	Yr.1	Yr.2	Yr.3		10,000
Activity	000007	Support school feeding	1	1	1		10,000

Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821010 Contributions							10,000

Non Financial Assets							100,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					100,000
National Strategy	6030102	1.2. Expand access to primary health care					100,000
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3		100,000
Activity	000002	Supply of hospital equipment to Fooshegu, Nyohini and Choggu	1	1	1		40,000

Fixed Assets							40,000
31112 Non residential buildings							40,000
3111201 Hospitals							40,000
Activity	000004	Construction of Health Centre at Sagnerigu	1	1	1		60,000

Fixed Assets							60,000
31112 Non residential buildings							60,000

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

2012

3111201 Hospitals

60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 017	DACF Central						Total By Funding
Function Code	70721	General Medical services (IS)						39,000
Organisation	3390401000	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 39,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						39,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						39,000
Output	0005	Identified vulnerable groups in the Metropolis	Yr.1	Yr.2	Yr.3			39,000
			1	1	1			
Activity	000001	Sensitise youth on HIV/Aids prevention and management	1.0	1.0	1.0			39,000

Use of goods and services								39,000
22107	Training - Seminars - Conferences							39,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							39,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding
Function Code	70721	General Medical services (IS)						267,500
Organisation	3390401000	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 267,500

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						267,500
National Strategy	6030102	1.2. Expand access to primary health care						267,500
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3			267,500
			1	1	1			
Activity	000002	Provide and distribute 1200 mosquito insecticide treated nets	250.0	300.0	300.0			267,500

Use of goods and services								267,500
22101	Materials - Office Supplies							187,500
2210104	Medical Supplies							187,500
22105	Travel - Transport							80,000
2210503	Fuel & Lubricants - Official Vehicles							80,000

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						Total By Funding 35,000
Function Code	70721	General Medical services (IS)						
Organisation	3390401000	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health						
Location Code	0811300	Tamale Metropolis - Tamale						

							Non Financial Assets			35,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									35,000
National Strategy	6030102	1.2. Expand access to primary health care									35,000
Output	0004	Increase access to health infrastructure and service delivery			Yr.1	Yr.2	Yr.3			35,000	
				1	1	1					
Activity	000003	Rehabilitation of Kpanvo clinic			1.0	1.0	1.0			35,000	
Fixed Assets										35,000	
	31112	Non residential buildings								35,000	
	3111207	Health Centres								35,000	
Total Cost Centre										474,630	

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 3,184,000
Function Code	70510	Waste management						
Organisation	3390500000	Tamale Metropolitan - Tamale Waste Management						
Location Code	0811300	Tamale Metropolis - Tamale						

						Compensation of employees [GFS]			345,000	
Objective	000000	Compensation of Employees								345,000
National Strategy	0000000	Compensation of Employees								345,000
Output	0000						Yr.1	Yr.2	Yr.3	345,000
							0	0	0	
Activity	000000						0.0	0.0	0.0	345,000
		Wages and Salaries								345,000
	21110	Established Position								320,000
	2111001	Established Post								320,000
	21112	Other Allowances								25,000
	2111201	Motorbike Allowance								5,000
	2111202	Bicycle Maintenance Allowance								10,000
	2111206	Committee of Council Allowance								10,000

						Use of goods and services			603,000		
Objective	030801	1. Manage waste, reduce pollution and noise									603,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change									3,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by 2012									3,000
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000003	Recruitment of sanitary Labourers									3,000
							1.0	1.0	1.0		

		Use of goods and services								3,000	
	22107	Training - Seminars - Conferences								3,000	
	2210707	Recruitment Expenses								3,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									600,000
Output	0003	Reduction of Indiscriminate dumping of refuse									600,000
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000004	Waste management under zoomlion project									600,000
							1.0	1.0	1.0		

		Use of goods and services								600,000
	22103	General Cleaning								600,000
	2210302	Contract Cleaning Service Charges								600,000

						Non Financial Assets			2,236,000		
Objective	030801	1. Manage waste, reduce pollution and noise									2,236,000
National Strategy	1010102	1.2 Improve liquidity management									436,000
Output	0006	Provision of Public and School Toilets									436,000
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000002	Construct 30 no. School Toilets in the metropolis									436,000
							1.0	1.0	1.0		

		Fixed Assets								436,000	
	31113	Other structures								436,000	
	3111303	Toilets								436,000	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change									1,800,000
Output	0003	Reduction of Indiscriminate dumping of refuse									1,800,000
							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	000001	Purchase 30 Dustbins	4.0	4.0	4.0	1,800,000
Fixed Assets						1,800,000
31112		Non residential buildings				200,000
3111206		Slaughter House				200,000
31122		Other machinery - equipment				1,600,000
3112201		Purchase of Plant & Equipment				1,600,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Funding			82,000
Function Code	70510	Waste management				
Organisation	3390500000	Tamale Metropolitan - Tamale_Waste Management				
Location Code	0811300	Tamale Metropolis - Tamale				

Compensation of employees [GFS] 64,000

Objective	000000	Compensation of Employees				64,000
National Strategy	0000000	Compensation of Employees				64,000
Output	0000		Yr.1	Yr.2	Yr.3	64,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	64,000

Wages and Salaries						64,000
21111		Non Established Position				44,000
2111102		Monthly paid & casual labour				24,000
2111106		Limited Engagements				20,000
21112		Other Allowances				20,000
2111203		Car Maintenance Allowance				20,000

Use of goods and services 18,000

Objective	030801	1. Manage waste, reduce pollution and noise				18,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				18,000
Output	0001	Improved waste disposal systems in Tamale Metropolis by 2012	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Clean up campaigns on the environment	1.0	1.0	1.0	16,000

Use of goods and services						16,000
22101		Materials - Office Supplies				16,000
2210112		Uniform and Protective Clothing				2,000
2210113		Feeding Cost				4,000
2210120		Purchase of Petty Tools/Implements				10,000
Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Facilitate radio education on waste disposal	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22107		Training - Seminars - Conferences				2,000
2210702		Visits, Conferences / Seminars (Local)				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	10 004	CF (Assembly)				<i>Total By Funding</i>	56,000
Function Code	70510	Waste management					
Organisation	3390500000	Tamale Metropolitan - Tamale Waste Management					
Location Code	0811300	Tamale Metropolis - Tamale					

						Use of goods and services	16,000
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Objective	030801	1. Manage waste, reduce pollution and noise					16,000
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National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					16,000
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Output	0001	Improved waste disposal systems in Tamale Metropolis by 2012	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		

Activity	000002	Distribute litter bins at all sub metros	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
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22105	Travel - Transport						12,000
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2210503	Fuel & Lubricants - Official Vehicles						12,000
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Output	0003	Reduction of Indiscriminate dumping of refuse	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		

Activity	000002	Organize quarterly clean up exercises	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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22101	Materials - Office Supplies						4,000
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2210120	Purchase of Petty Tools/Implements						4,000
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						Other expense	40,000
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Objective	030801	1. Manage waste, reduce pollution and noise					40,000
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National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					40,000
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Output	0001	Improved waste disposal systems in Tamale Metropolis by 2012	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		

Activity	000002	Distribute litter bins at all sub metros	1.0	1.0	1.0		40,000
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Miscellaneous other expense							40,000
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28210	General Expenses						40,000
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2821017	Refuse Lifting Expenses						40,000
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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	10 951	DDF	<i>Total By Funding</i> 336,000	
Function Code	70510	Waste management		
Organisation	3390500000	Tamale Metropolitan - Tamale Waste Management		
Location Code	0811300	Tamale Metropolitan - Tamale		

					Non Financial Assets			336,000
Objective	030801	1. Manage waste, reduce pollution and noise						336,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						336,000
Output	0001	Improved waste disposal systems in Tamale Metropolitan by 2012			Yr.1	Yr.2	Yr.3	336,000
					1	1	1	
Activity	000004	Rehabilitate Nyohini Presby school toilet			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000
Activity	000005	Construct 1 No. 20 seater toilet at Sagnerigu-Dungu			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000
Activity	000006	Construction of 1 No. 20 seater toilet at shishegu			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000
Activity	000007	Construction of 1 No. 20 seater toilet at Nyohini south			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000
Activity	000008	Construction of 1 No. 20 seater toilet at Ward k			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000
Activity	000009	Construction of 1 No. 20 seater toilet at Tamale Girls SHS			1.0	1.0	1.0	56,000
Fixed Assets								56,000
	31113	Other structures						56,000
	3111303	Toilets						56,000

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	10 997	External	<i>Total By Funding</i>			2,250,600
Function Code	70510	Waste management				
Organisation	3390500000	Tamale Metropolitan - Tamale Waste Management				
Location Code	0811300	Tamale Metropolis - Tamale				
Non Financial Assets						2,250,600
Objective	030801	1. Manage waste, reduce pollution and noise				2,250,600
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				436,000
Output	0006	Provision of Public and School Toilets	Yr.1	Yr.2	Yr.3	436,000
			1	1	1	
Activity	000001	Construct 20 no. Public Toilets in the metropolis	1.0	1.0	1.0	436,000
Fixed Assets						436,000
31113 Other structures						436,000
3111303 Toilets						436,000
National Strategy	1010102	1.2 Improve liquidity management				1,009,600
Output	0007	Community Upgrading	Yr.1	Yr.2	Yr.3	1,009,600
			1	1	1	
Activity	000001	Upgrading of Moshie Zongo and Tishegu	1.0	1.0	1.0	1,009,600
Inventories						1,009,600
31222 Work - progress						1,009,600
3122201 Land and Buildings						1,009,600
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				805,000
Output	0004	Perrenial flooding and its related hazards reduced	Yr.1	Yr.2	Yr.3	805,000
			1	1	1	
Activity	000001	Construct 1.5 km Gumani drain	1.0	1.0	1.0	805,000
Fixed Assets						805,000
31131 Infrastructure assets						805,000
3113102 Sewers and Irrigation						805,000
Total Cost Centre						5,908,600

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>	620,780
Function Code	70421	Agriculture cs						
Organisation	3390600000	Tamale Metropolitan - Tamale_Agriculture						
Location Code	0811300	Tamale Metropolis - Tamale						

Compensation of employees [GFS]							541,281
Objective	000000	Compensation of Employees					541,281
National Strategy	0000000	Compensation of Employees					541,281
Output	0000		Yr.1	Yr.2	Yr.3		541,281
			0	0	0		
Activity	000000		0.0	0.0	0.0		541,281

Wages and Salaries							541,281
21110	Established Position						541,281
2111001	Established Post						541,281

Use of goods and services							70,499
Objective	030101	1. Improve agricultural productivity					70,499
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					67,999
Output	0001	Food security and Emergency preparedness	Yr.1	Yr.2	Yr.3		67,999
			1	1	1		
Activity	000001	Conduct and carryout Anthrax, Blackleg, PPR etc. Vaccinations	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210116	Chemicals & Consumables						2,000

Activity	000005	Carryout disease and pest surveillance in the Tamale metropolis-field visits	1.0	1.0	1.0		39,000
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Use of goods and services							39,000
22101	Materials - Office Supplies						39,000
2210116	Chemicals & Consumables						39,000

Activity	000007	Carryout disease and pest surveillance in the Tamale metropolis-field visits	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
22102	Utilities						9,000
2210201	Electricity charges						3,000
2210202	Water						3,000
2210203	Telecommunications						3,000

Activity	000008	Conduct and carryout Vet. Clinical activities	1.0	1.0	1.0		4,499
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Use of goods and services							4,499
22105	Travel - Transport						4,499
2210502	Maintenance & Repairs - Official Vehicles						4,499

Activity	000009	Utilities	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
22102	Utilities						9,000
2210201	Electricity charges						3,000
2210202	Water						3,000
2210203	Telecommunications						3,000

Activity	000010	Maintenance of vehicles and motor bikes	1.0	1.0	1.0		4,499
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Use of goods and services							4,499
22105	Travel - Transport						4,499

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

2012

2210502 Maintenance & Repairs - Official Vehicles						4,499
National Strategy	3010209	2.9	Develop institutional capacity to support commercial scale agro-processing and buffer stock management			2,500
Output	0001		Food security and Emergency preparedness			2,500
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003		Farmer training in crop,WAID,Livestock and Engineering			1,500
			1.0	1.0	1.0	
Use of goods and services						1,500
	22107		Training - Seminars - Conferences			1,500
	2210701		Training Materials			1,500
Activity	000004		Staff training			1,000
			1.0	1.0	1.0	
Use of goods and services						1,000
	22101		Materials - Office Supplies			1,000
	2210117		Teaching & Learning Materials			1,000

Non Financial Assets 9,000

Objective	030101		1. Improve agricultural productivity			9,000
National Strategy	3010113		1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety			6,000
Output	0001		Food security and Emergency preparedness			6,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000010		Maintenance of vehicles and motor bikes			3,000
			1.0	1.0	1.0	
Fixed Assets						3,000
	31131		Infrastructure assets			3,000
	3113108		Purchase of Furniture & Fittings			3,000
Activity	000012		Furniture			3,000
			1.0	1.0	1.0	
Fixed Assets						3,000
	31131		Infrastructure assets			3,000
	3113108		Purchase of Furniture & Fittings			3,000
National Strategy	3010209		2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management			3,000
Output	0001		Food security and Emergency preparedness			3,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002		Purchase of 2 Laptops			3,000
			1.0	1.0	1.0	
Inventories						3,000
	31222		Work - progress			3,000
	3122249		Computers and accessories			3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)			Total By Funding
Function Code	70421	Agriculture cs			10,000
Organisation	339060000	Tamale Metropolitan - Tamale_Agriculture			
Location Code	0811300	Tamale Metropolitan - Tamale			

Use of goods and services 10,000

Objective	030101		1. Improve agricultural productivity			10,000
National Strategy	3010113		1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety			10,000
Output	0001		Food security and Emergency preparedness			10,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000011		Farmer Day			10,000
			1.0	1.0	1.0	
Use of goods and services						10,000
	22109		Special Services			10,000
	2210902		Official Celebrations			10,000

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

Total Cost Centre **630,780**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			198,135	
Organisation	3390702000	Tamale Metropolitan - Tamale_Physical Planning_Town and Country Planning				
Location Code	0811300	Tamale Metropolis - Tamale				
Compensation of employees [GFS]					137,365	
Objective	000000	Compensation of Employees			137,365	
National Strategy	0000000	Compensation of Employees			137,365	
Output	0000		Yr.1	Yr.2	Yr.3	137,365
Activity	000000		0	0	0	137,365
Wages and Salaries					137,365	
21110 Established Position					137,365	
2111001 Established Post					137,365	
Use of goods and services					60,770	
Objective	030502	2. Encourage appropriate land use and management			60,770	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			53,570	
Output	0002		Yr.1	Yr.2	Yr.3	53,570
Activity	000001		1	1	1	53,570
Stakeholder participation in plan preparation						
Identification of Streets in the metropolis					2,070	
Use of goods and services					2,070	
22101 Materials - Office Supplies					1,000	
2210101 Printed Material & Stationery					1,000	
22107 Training - Seminars - Conferences					1,070	
2210701 Training Materials					70	
2210707 Recruitment Expenses					1,000	
Activity	000003		1.0	1.0	1.0	17,000
Properties identified and coded						
Use of goods and services					17,000	
22101 Materials - Office Supplies					11,000	
2210101 Printed Material & Stationery					3,000	
2210103 Refreshment Items					8,000	
22105 Travel - Transport					6,000	
2210505 Running Cost - Official Vehicles					6,000	
Activity	000004		1.0	1.0	1.0	34,500
Properties numbering						
Use of goods and services					34,500	
22101 Materials - Office Supplies					19,000	
2210116 Chemicals & Consumables					9,000	
2210120 Purchase of Petty Tools/Implements					10,000	
22105 Travel - Transport					500	
2210503 Fuel & Lubricants - Official Vehicles					500	
22107 Training - Seminars - Conferences					15,000	
2210707 Recruitment Expenses					15,000	
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners			7,200	
Output	0001		Yr.1	Yr.2	Yr.3	3,600
Activity	000001		1	1	1	3,600
Planning and Development Control						
To receive, compile and processed development applications as well as policy issues for discussion and vetting by Statutory Planning committee quarterly					900	
Use of goods and services					900	
22101 Materials - Office Supplies					900	

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

		2210101 Printed Material & Stationery					900
Activity	000002	<i>Prepare Base Maps Sites visits and analysis make draft schemes for the consideration of stakeholders</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900
Activity	000003	<i>Regularise temporal developments in permissible areas recommend removal of temporal developments from non-permissible areas</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22105 Travel - Transport					900
		2210505 Running Cost - Official Vehicles					900
Activity	000004	<i>Update and revised outmoded schemes to reflect current needs and uses</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900
Output	0004	<i>Capturing of current ground information for developments control</i>	Yr.1	Yr.2	Yr.3		3,600
Activity	000001	<i>To receive, compile and processed development applications as well as policy issues for discussion and vetting by Statutory Planning committee quarterly</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900
Activity	000002	<i>Prepare Base Maps Sites visits and analysis make draft schemes for the consideration of stakeholders</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900
Activity	000003	<i>Regularise temporal developments in permissible areas recommend removal of temporal developments from non-permissible areas</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22105 Travel - Transport					900
		2210505 Running Cost - Official Vehicles					900
Activity	000004	<i>Update and revised outmoded schemes to reflect current needs and uses</i>	1.0	1.0	1.0		900
		Use of goods and services					900
		22101 Materials - Office Supplies					900
		2210101 Printed Material & Stationery					900

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						Total By Funding 14,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3390702000	Tamale Metropolitan - Tamale Physical Planning Town and Country Planning						
Location Code	0811300	Tamale Metropolis - Tamale						

								Use of goods and services 14,500
Objective	030502	2. Encourage appropriate land use and management						14,500
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						14,500
Output	0002	Stakeholder participation in plan preparation						14,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Street Naming	1.0	1.0	1.0			14,500

Use of goods and services								14,500
22101	Materials - Office Supplies							9,500
2210101	Printed Material & Stationery							2,500
2210110	Specialised Stock							1,000
2210113	Feeding Cost							2,000
2210116	Chemicals & Consumables							4,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Total Cost Centre 212,635

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG				Total By Funding
Function Code	71040	Family and children				491
Organisation	3390802000	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Social Welfare				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						491
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				491
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				491
Output	0002	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3	491
Activity	000001	Monitor performance of the identified groups	1	1	1	491
Use of goods and services						491
22101 Materials - Office Supplies						491
2210101 Printed Material & Stationery						491
Total Cost Centre						491

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70620	Community Development		
Organisation	3390803000	Tamale Metropolitan - Tamale Social Welfare & Community Development Community Development		
Location Code	0811300	Tamale Metropolis - Tamale		

				Use of goods and services	600
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			600
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction			600
Output	0001	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Community development activities	1.0	1.0	1.0

Use of goods and services		600
22101	Materials - Office Supplies	150
2210101	Printed Material & Stationery	150
22105	Travel - Transport	450
2210511	Local travel cost	450
Total Cost Centre		600

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> 5,931	
Function Code	70610	Housing development		
Organisation	3391002000	Tamale Metropolitan - Tamale Works Public Works		
Location Code	0811300	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	5,931	
Objective	000000	Compensation of Employees			5,931	
National Strategy	00000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
	21110	Established Position			5,931	
	2111001	Established Post			5,931	
Total Cost Centre					5,931	

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>			356
Function Code	70451	Road transport				
Organisation	3391004000	Tamale Metropolitan - Tamale Works Feeder Roads				
Location Code	0811300	Tamale Metropolis - Tamale				
					Use of goods and services	356
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				356
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				356
Output	0001	Goods and services	Yr.1	Yr.2	Yr.3	356
Activity	000001	Running cost of office	1	1	1	356
Use of goods and services						356
22101 Materials - Office Supplies						356
2210101 Printed Material & Stationery						356
					Total Cost Centre	356

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>	41,880
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3391102000	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Trade				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						41,880
Objective	020102	2. Attract private capital from both domestic and international sources				41,880
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				100
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3	100
Activity	000001	Present proposals of fora to Das/RCC	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210102 Office Facilities, Supplies & Accessories						100
National Strategy	1040303	3.3 Ensure that National Trade Policy reflects ECOWAS protocols				41,780
Output	0001	Organise District and regional Trade and Investment Fora	Yr.1	Yr.2	Yr.3	880
Activity	000002	Collaborate with private sector and from communities to plan fora	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
Activity	000003	Hold Fora	1.0	1.0	1.0	380
Use of goods and services						380
22101 Materials - Office Supplies						380
2210113 Feeding Cost						380
Output	0002	Organise Sensitisation workshops and seminars on Ministry's Policy and Programmes	Yr.1	Yr.2	Yr.3	6,700
Activity	000001	Plan workshops with MOTI division	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22105 Travel - Transport						3,200
2210503 Fuel & Lubricants - Official Vehicles						3,200
Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Output	0003	Facilitate Establishment of local industries and estates in selected MMDAs	Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Visit DAs and assist in the selection of projects	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22105 Travel - Transport						3,200
2210503 Fuel & Lubricants - Official Vehicles						3,200

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

Activity	000002	Assist DAs to identify investors	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210103 Refreshment Items				300
Activity	000003	Facilitate linking DAs to investors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
Output	0004	Facilitate Construction of model markets in MMDAs	Yr.1	Yr.2	Yr.3	5,600
			1	1	1	
Activity	000001	Visit DAs to further sensitize them on Model market	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
		22101 Materials - Office Supplies				4,400
		2210106 Oils and Lubricants				4,400
Activity	000002	Assist DAs to identify partners	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
Activity	000003	Link DAs and partners them to consultants	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
Output	0005	Launch National Everyday wear programme in two selected districts	Yr.1	Yr.2	Yr.3	3,480
			1	1	1	
Activity	000001	Visits districts to discuss with them the National Everyday wear programme in two selected districts	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
		22101 Materials - Office Supplies				2,080
		2210101 Printed Material & Stationery				2,080
Activity	000002	Select two districts for National Everyday wear programme	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210121 Clothing and Uniform				400
Activity	000003	Launch National Everyday wear programme in two selected districts	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210106 Oils and Lubricants				1,000
Output	0006	Conduct monthly market surveys	Yr.1	Yr.2	Yr.3	9,120
			1	1	1	
Activity	000001	Carryout market surveys every month	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				7,200
		2210101 Printed Material & Stationery				7,200
Activity	000002	Submit monthly and quarterly market survey reports	1.0	1.0	1.0	1,920
		Use of goods and services				1,920
		22101 Materials - Office Supplies				1,920
		2210102 Office Facilities, Supplies & Accessories				1,920
Output	0007	Facilitate the creation of land banks in districts for investment	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000001	Visit District Assemblies to discuss the need to create land banks	1.0	1.0	1.0	2,000

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

Use of goods and services							2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Activity	000002	Collaborate with land use agencies to assist the District Assemblies to create land banks	1.0	1.0	1.0		8,500
Use of goods and services							8,500
	22101	Materials - Office Supplies					8,500
	2210103	Refreshment Items					8,500
Total Cost Centre							41,880

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> 9,355	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3391103000	Tamale Metropolitan - Tamale_Trade, Industry and Tourism_Cottage Industry_		
Location Code	0811300	Tamale Metropolis - Tamale		

				Compensation of employees [GFS]	9,355	
Objective	000000	Compensation of Employees			9,355	
National Strategy	0000000	Compensation of Employees			9,355	
Output	0000		Yr.1	Yr.2	Yr.3	9,355
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,355
Wages and Salaries					9,355	
	21110	Established Position			9,355	
	2111001	Established Post			9,355	
Total Cost Centre					9,355	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	50,100
Function Code	70451	Road transport						
Organisation	3391600000	Tamale Metropolitan - Tamale Urban Roads						
Location Code	0811300	Tamale Metropolis - Tamale						

							Use of goods and services			48,500		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									48,500	
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres									48,500	
Output	0001	Running cost office							Yr.1	Yr.2	Yr.3	48,500
							1	1	1			
Activity	000001	Utility bills							1.0	1.0	1.0	20,000
		Use of goods and services										20,000
		22102 Utilities										20,000
		2210201 Electricity charges										10,000
		2210202 Water										5,000
		2210203 Telecommunications										5,000
Activity	000002	Office consumables							1.0	1.0	1.0	4,000
		Use of goods and services										4,000
		22101 Materials - Office Supplies										4,000
		2210111 Other Office Materials and Consumables										4,000
Activity	000003	Printing and publication							1.0	1.0	1.0	2,500
		Use of goods and services										2,500
		22101 Materials - Office Supplies										2,500
		2210101 Printed Material & Stationery										2,500
Activity	000004	Rent							1.0	1.0	1.0	2,000
		Use of goods and services										2,000
		22104 Rentals										2,000
		2210402 Residential Accommodations										2,000
Activity	000005	T&T							1.0	1.0	1.0	4,000
		Use of goods and services										4,000
		22105 Travel - Transport										4,000
		2210509 Other Travel & Transportation										4,000
Activity	000006	Maintenance							1.0	1.0	1.0	6,000
		Use of goods and services										6,000
		22105 Travel - Transport										6,000
		2210502 Maintenance & Repairs - Official Vehicles										6,000
Activity	000007	Fuel							1.0	1.0	1.0	10,000
		Use of goods and services										10,000
		22105 Travel - Transport										10,000
		2210505 Running Cost - Official Vehicles										10,000

							Other expense			1,600		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services										1,600
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres										1,600
Output	0001	Running cost office							Yr.1	Yr.2	Yr.3	1,600
							1	1	1			

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

Activity	000008	Other allowances	1.0	1.0	1.0	1,600
Miscellaneous other expense						1,600
28210		General Expenses				1,600
2821006		Other Charges				1,600
Total Cost Centre						50,100
Total Vote						12,153,912