



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**TALENSI-NABDAM DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Talensi-Nabdam District Assembly  
Upper East Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immune deficiency Virus
ILGS	Institute of Local Government Service
JHS	Junior High School
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
NADMO	National Disaster Management Organisation
PE	Personnel Emoluments
SHS	Senior High School

## TABLE OF CONTENTS

<b>SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT .....</b>	<b>5</b>
<b>INTRODUCTION .....</b>	<b>6</b>
<b>BACKGROUND .....</b>	<b>8</b>
Establishment of the District .....	8
District Structure.....	8
Location and size .....	8
<b>THE DISTRICT ECONOMY .....</b>	<b>9</b>
Handicraft .....	9
Roads .....	9
Analysis of Health Status .....	10
HIV / AIDS Status .....	11
Education .....	12
BECE.....	12
Social Intervention/Poverty Reduction .....	13
<b>KEY FOCUS AREAS OF THE BUDGET.....</b>	<b>15</b>
Environmental and Climate Change Management issues.....	15
Agriculture.....	15
Revenue Generation.....	15
Infrastructural Development .....	15
Water.....	16
Sanitation .....	16
Accommodation .....	16
Education .....	16
Agriculture.....	16
Environment.....	16
Health .....	16
Gender .....	17
<b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET .....</b>	<b>18</b>

## **LIST OF TABLES**

Table 1 2009-2011 Summary of Other in-flows of Revenue.....	9
Table 2: Performance of IGF .....	10
Table 3: DDF Status (Total Transfers).....	10
Table 4: Below is a table showing other health service providers in various sub-districts .....	11
Table 5 Three Year Trend of HIV/AIDS Cases .....	12
Table 6: BECE Performance (2009-2011) .....	13
Table 7: Table showing the type and number of schools: .....	13

## **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 and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Talensi-Nabdam 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). The Main thrust of the Budget is to accelerate the growth of the



District Economy so that Talensi-Nabdam Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### ***Establishment of the District***

4. The Assembly's sphere of influence covers the delineation of the Talensi and Nabdam constituencies as stipulated by LI 1739, 2004.

### ***District Structure***

5. The District is made of two constituencies with 180 communities, 130 Unit Committee members, 50 Assembly Members, 35 elected and 15 appointed members. Forty-Six of the members are male whilst 6 are female. There are 6 Area Councils in the District.

### ***Location and size***

6. The Talensi-Nabdam District was carved out of the then Bolgatanga District Assembly in 2004. It has its capital at Tongo. It is bordered to the North by the Bolgatanga Municipal, and Bongo District, South by the West and East Mamprusi Districts (both in the Northern Region), Kassena-Nankana District to the West and the Bawku West District to the East. The District lies between latitude 10' 15" and 10' 60" north of the equator and longitude 0' 31" and 1' 0.5" and west of the Greenwich meridian. It has a total land area of 912 km<sup>2</sup>.
7. The population of Talensi-Nabdam District as indicated by the 2000 Population and Housing Census was 100,789 (extrapolated) representing, 50,014 males and 50,865 females.

## THE DISTRICT ECONOMY

8. The main source of employment is crop agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and tourism. However, the Secondary Sector comprising; tomato factory, cotton ginnery and two quarries is dormant.

### *Handicraft*

9. Handicraft plays an important role in the areas of Zana mats, basket, hats, leather, tanning leather bags and wear, smocks and locally made fans and brooms.

### *Roads*

10. Most of the roads in the District could be described as feeder roads and few tarred trunks. The longest is 193.1km Sheaga –Tenzuk road and the shortest is the 3.4km road from Yinduri junction to Yinduri town.

**Table 12009-2011 Summary of Other in-flows of Revenue**

<b>INFLOWS</b>	<b>2009 ACTUALS (GH¢)</b>	<b>2010 ACTUALS (GH¢)</b>	<b>2011 ACTUALS (GH¢)</b>	<b>TOTAL</b>
<b>DACF</b>	1,404,139.5	810,392.13	910,982.96	3,125,514.5
<b>GOG</b>	281,896.5	463,155.38	260,980.00	1,005,942.04
<b>DDF</b>	00	644,747	00	00
<b>CWSP</b>	79,023.03	68,426.12	00	147,449.15
<b>HIPIC</b>	50,000	50,000.00	25,000.00	125,000.00
<b>M-SHAP</b>	00	2,500	4,000.00	6,500
<b>IBIS</b>	17,150.90	30,000	17,000.00	00
<b>TOTAL</b>	<b>2,022,209.94</b>	<b>2,289,201.06</b>	<b>1,474,491.92</b>	<b>5,785,902.92</b>

**Table 2: Performance of IGF**

Year	Budget	Actual	Percentage
2009	36,470.00	122,436.90	335.72
2010	62,220.00	166,578.02	267.72
2011	96,220.00	22,985.70	23.89
Total	194,910.00	312,000.62	160.07

**Table 3: DDF Status (Total Transfers)**

YEAR	STATUS OF FOAT ASSESSMENT	AMOUNT RECEIVED	REMARKS
2009	Qualified	GH¢ 12,341.65	Utilised
2010	Qualified	GH¢644,727.43	Utilised
2011	Qualified	GH¢ 677,364.00	Yet to receive funds
		GH¢1,334,433.08	

### ***Analysis of Health Status***

11. The District is served by 17 health facilities which comprise of 3 health centers, 5 clinics, 1 privately owned and 2 owned by CHAG. The District has 18 earmarked CHPS zones out of which 9 are completed and functioning.
12. There are other health providers like chemical stores and traditional healers. These are normally the first point of call for many sick people as majority of the population engage in self-medication.
13. Malaria preventive measures in the health sector take place in the form of the provision of mosquito nets for pregnant women and children and the use of

recommended drugs. Provision is also made for the expansion of the OPD block and a laboratory.

**Table 4: Below is a table showing other health service providers in various sub-districts**

<b>Service Provider</b>	<b>Nangodi-Kongo</b>	<b>Tongo East</b>	<b>Tongo West</b>	<b>Sakoto - Zolba</b>	<b>Total</b>
Traditional Healers	11	32	2	30	75
Chemical Sellers	2	4	2	2	10
TBA <sub>s2</sub>	14	18	16	24	72
CBSV <sub>s3</sub>	22	76	38	34	170

### ***HIV / AIDS Status***

14. The District is especially vulnerable to the menace of HIV/ AIDS like most parts of the country. Apart from the pervasive poverty and the rural nature of the district which promote moral decadence, the cultural and traditional practices unduly expose people to the infection. Also, the existent of small scale mining activities, continuous migration of the youth during the long dry season and the return of migrants during the wet season help in the spread of the disease. The table below explains the HIV / AIDS status in the district.

**Table 5 Three Year Trend of HIV/AIDS Cases**

No, of cases Indicators	2009	2010	2011
Male	11	10	17
Female	34	52	42
Total	45	62	59

### ***Education***

15. The District has a total of 152 schools. Seventy percent (70%) of the number are deprived in the provision of water, sanitation facilities and furniture. The District has 57KGs, 59 Primary Schools, 2SHS, and 32JHS, 1 Deaf and 1 Vocational school.
16. Lack of teacher accommodation is a major factor hindering effective academic performance The Teacher/Pupil ratio is 1:80, which does not facilitate effective teaching and learning. In addition, the schools have inadequate supplies of teaching and learning materials as well as text books.
17. The performance of school children at the basic level can be described as below standard and this can be attributed to several factors, including inadequate supplies of teaching and learning materials, poor infrastructure, parental neglect of educational needs of children, migrations, domestic interference, poverty and the generally academically hostile environment.

### ***BECE***

18. The performance in the 2009 BECE examinations revealed that, the performance of the candidates was average, as most of them attained aggregates 7-30. It also showed that Girls performed so poorly. About 80% of the candidates registered had aggregates below 30

**Table 6: BECE Performance (2009-2011)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
% BOYS PASSED	52.03	34.84	49.03
% GIRLS PASSED	35.46	18.86	27.87
% DISTRICT PASSED	44.21	27.49	38.80

19. From the analysis above, there is mixed performance in the BECE results. Whilst 2009 showed a remarkable performance for both boys and girls registered for the BECE Exam, there was a decline in the performance for 2010. Again, 2011 witnessed improved performance as a result of several interventions that were mapped out by Ghana Education service in collaboration with the District Assembly.

**Table 7: Table showing the type and number of schools:**

CATEGORY OF SCHOOL	NO. OF SCHOOLS
Pre-schools	57
Primary Schools	59
JHS	32
SHS	2
Technical/Vocational	1
Special School for the Deaf	1
Total	152

### ***Social Intervention/Poverty Reduction***

20. The water supply system can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS ) and

other natural water sources such as rivers, dams, ponds and dug outs. The District has 3 STWSS, 138 boreholes, 127 hand dug wells and 9 dug-outs

21. The main source of employment is crop Agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and other creative art works.
22. Provision is also made for School Feeding Programme, capitation grant, National Youth Employment Programme, free school uniforms, GSOP projects and other vocational and skill training programmes.



## **KEY FOCUS AREAS OF THE BUDGET**

23. The budget has made provision for school infrastructure, capacity building of staff and other decentralized departments, residential accommodation and logistics. Provision is also made for market structures, data collection, revenue mobilization, street lights, rural electrification, NHIS, public hearing and fora, climate change, agriculture and waste management activities among others.

### ***Environmental and Climate Change Management issues***

24. The District has made provision for environmental and climate change activities. These include the planting and growing of trees along some streams, hills, school lands, and the reclaiming of degraded lands by miners and sand winners. Provision is also made for the construction of slaughter slabs in 5 markets and other services relating to environment.

### ***Agriculture***

25. Provision is made for tractor services and National Farmers Day celebration among others. To achieve these objectives and strategies, the District will undertake the following activities in line with the seven thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA).

### ***Revenue Generation***

- Embark upon pragmatic measures to increase internally generated revenue from 30% to 40% by December, 2012
- Expand the tax base by identifying new revenue sources.

### ***Infrastructural Development***

- Extend electricity to rural communities
- Open up roads leading to inaccessible communities
- Provide office logistics

### ***Water***

- Provision of potable water

### ***Sanitation***

- Increase the population served with safe waste disposal facilities
- Increase the construction of sanitation facilities.
- Promote good sanitation practices.

### ***Accommodation***

- Increase residential and office accommodation for staff of the Assembly and other departments.

### ***Education***

- Increase school infrastructure in the District at the basic and JHS levels.
- Increase and retain the number of qualified teachers in the District

### ***Agriculture***

- Increase irrigation facilities and establish one farm demonstration on maize production under irrigation in the dry season for farmers annually

### ***Environment***

- Promote sound environmental practices in all communities
- Organize seminars on bushfires and environmental degradation for Assembly members, traditional leaders, hunters and Fulani Herdsmen.
- Encourage communities to plant and grow trees

### ***Health***

- Institute sponsorship package for health workers.
- Motivate health workers
- Supply equipment and infrastructure.
- Provide office/residential accommodation for health workers
- Organize 6 sensitization meetings on National Health Insurance

- Organize video shows on HIV/AIDS/ STIs in 6 Area Councils
- Establish and train CEMC in natural resources management.

### ***Gender***

- Promote gender mainstreaming
- Promote women's participation in decision making

## **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	692,523		
0004 1. Improve fiscal resource mobilization	6,029,008	0		
0005 2. Improve public expenditure management	0	116,560		
0015 3. Pursue and expand market access	0	15,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	147,860		
0040 2. Encourage appropriate land use and management	0	175,000		
0046 1. Manage waste, reduce pollution and noise	0	90,000		
0048 2. Enhance community participation in governance and decision-making	0	10,480		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	5,800		
0065 2. Create and sustain an efficient transport system that meets user needs	0	50,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	486,615		
0075 3. Promote the use of ICT in all sectors of the economy	0	27,039		
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	35,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	435,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	335,938		
0110 2. Accelerate the provision of affordable and safe water	0	999,960		
0111 3. Accelerate the provision and improve environmental sanitation	0	0		
0116 1. Increase equitable access to and participation in education at all levels	0	960,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	372,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	651		
0132 1. Integrate population variables into all aspects of development planning at all levels	0	10,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0147</b> 2. Enhance civil society and private sector participation in governance	0	15,000		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	848,232		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,200		
<b>0161</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	32,000		
<b>0177</b> 4. Introduce and strengthen gender budgeting	0	10,000		
<b>0186</b> 2. Strengthen the intelligence agencies to fight social and economic crimes	0	116,150		
<b>Grand Total ¢</b>	<b>6,029,008</b>	<b>6,029,008</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2010 / 2011

In GHe

<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>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Talensi/Nabdam District - Tongo</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>77,260.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	13,210.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	45,700.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	17,850.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,905,848.00</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,619,860.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,285,988.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>45,900.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	27,780.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,120.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,029,008.00



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Talensi/Nabdam District - Tongo

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>77,260.00</b>	<b>77,260.00</b>	<b>77,260.00</b>	<b>231,780.00</b>
11 Taxes on income, property and capital gains	0.00	13,210.00	13,210.00	13,210.00	39,630.00
11 Taxes on property	0.00	45,700.00	45,700.00	45,700.00	137,100.00
11 Taxes on goods and services	0.00	17,850.00	17,850.00	17,850.00	53,550.00
11 Taxes on international trade and transactions	0.00	500.00	500.00	500.00	1,500.00
<b>Grants</b>	<b>0.00</b>	<b>5,905,848.00</b>	<b>5,905,848.00</b>	<b>5,905,848.00</b>	<b>17,717,544.00</b>
13 From foreign governments	0.00	1,619,860.00	1,619,860.00	1,619,860.00	4,859,580.00
13 From other general government units	0.00	4,285,988.00	4,285,988.00	4,285,988.00	12,857,964.00
<b>Other revenue</b>	<b>0.00</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>137,700.00</b>
14 Property income [GFS]	0.00	1,000.00	1,000.00	1,000.00	3,000.00
14 Sales of goods and services	0.00	27,780.00	27,780.00	27,780.00	83,340.00
14 Fines, penalties, and forfeits	0.00	2,120.00	2,120.00	2,120.00	6,360.00
14 Miscellaneous and unidentified revenue	0.00	15,000.00	15,000.00	15,000.00	45,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,029,008.00</b>	<b>6,029,008.00</b>	<b>6,029,008.00</b>	<b>18,087,024.00</b>

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
<b>366 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>6,029,008.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 0004</b> 1. Improve fiscal resource mobilization				
<b>Output 0001</b> Ratable items are effectively estimated by December 2012				
<b>Taxes on property</b>	41,700.00	0.00	0.00	0.00
1131001 Basic Rates	700.00	0.00		
1131002 Property Rates	41,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,000.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,850.00	0.00	0.00	0.00
<b>Output 0002</b> Estimates on development levy are estimated base on available data by Dec, 2012				
<b>Taxes on income, property and capital gains</b>	4,100.00	0.00	0.00	0.00
1111203 Endorsement fees	4,100.00	0.00	0.00	0.00
<b>Taxes on property</b>	4,000.00	0.00	0.00	0.00
1131002 Property Rates	4,000.00	0.00	0.00	0.00
<b>Output 0003</b> Fees and Fines are projected base on available data by December 2012				
<b>Taxes on income, property and capital gains</b>	500.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	500.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	500.00	0.00	0.00	0.00
1152002 Timber	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	12,110.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	900.00	0.00	0.00	0.00
1422071 Business Providers	3,210.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	50.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,050.00	0.00	0.00	0.00
<b>Output 0004</b> Ensure that estimates on linces and operational fees are projected from the register by December 2012				
<b>Taxes on income, property and capital gains</b>	8,610.00	0.00	0.00	0.00
1111002 Self Employed	10.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	400.00	0.00	0.00	0.00
1111203 Endorsement fees	5,500.00	0.00	0.00	0.00
1112001 Corporation Tax - Other Companied	2,500.00	0.00	0.00	0.00
1112309 Payment for supply of goods, works and services by Petroleum subcontract as for as per contract with the Petroleum Assesment	200.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	13,350.00	0.00	0.00	0.00
1141102 Mining	3,000.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	100.00	0.00	0.00	0.00
1141122 Communication Service Tax	10,100.00	0.00	0.00	0.00
1142024 Spirits - Blended or Compounded	150.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	6,670.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422006 Corn / Rice / Flour Miller	350.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,200.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	20.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	20.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue leakage for rent reduced by Dec, 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue leakage for miscellaneous reduced by Dec, 2012				
<b>Taxes on goods and services</b>	4,500.00	0.00	0.00	0.00
1141113 Other Service Activities	4,500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	15,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Estimates on grants and other inflows incurred leading to financial autonomy of the district	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments</b>	1,619,860.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	1,614,860.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	5,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,285,988.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	694,474.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,394,532.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,146,982.00	0.00	0.00	0.00
<b>Grand Total</b>	6,029,008.00	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
	<b>Total</b>	<b>6,029,008.00</b>			
<b>Central Administration. Administration (Assembly Office).</b>					
UNSPECIFIED RECEIPTS	0.00	0.00	1	1	1
NYEP	0.00	0.00	1	1	1
Training of staff	0.00	0.00	1	1	1
	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1111203 BUILDING PERMIT (JACKET)	4,000.00	4,000.00	1	1	1
1111203 VACANT PLOT	100.00	100.00	1	1	1
1111204 LANDING FEES	500.00	500.00	1	1	1
1111002 TEA SELLERS	10.00	10.00	1	1	1
1111203 BID DOCUMENT	5,500.00	5,500.00	1	1	1
1112309 SUPPLIERS	200.00	200.00	1	1	1
1111003 COMMERCIAL VEHICLES	400.00	400.00	1	1	1
1112001 OPERATING FEE	2,500.00	2,500.00	1	1	1
<b>Taxes on property</b>					
1131001 BASIC RATE	700.00	700.00	1	1	1
1131002 PROPERTY RATE	41,000.00	41,000.00	1	1	1
1131002 SKIN LAND REV	4,000.00	4,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142024 SPIRIT / WINE / BEER	150.00	150.00	1	1	1
1141109 CHOP BAR / RESTAULENTS.	100.00	100.00	1	1	1
1141122 TELECOMMUNICATIONS	10,000.00	10,000.00	1	1	1
1141122 ADVERTISTMENT	100.00	100.00	1	1	1
1141102 SMALL SCALE MINING	3,000.00	3,000.00	1	1	1
1141113 Training from C gov,t	0.00	0.00	1	1	1
1141113 O & M	500.00	500.00	1	1	1
1141113 TRACTOR SERVICE	4,000.00	4,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 TIMBER PRODUCTS	500.00	500.00	1	1	1
<b>From foreign governments</b>					
1311001 SRWSP	700,000.00	700,000.00	1	1	1
1311001 IBIS	0.00	0.00	1	1	1
1311001 GSOP	914,860.00	914,860.00	1	1	1
1311002 M-SHAP	5,000.00	5,000.00	1	1	1
<b>From other general government units</b>					
1331001 G O G	694,474.00	694,474.00	1	1	1
1331002 DACF	2,394,532.00	2,394,532.00	1	1	1
1331005 HIPIC MAIN	50,000.00	50,000.00	1	1	1
1331008 GSFP	140,000.00	140,000.00	1	1	1
1331008 UNICEF			1	1	1
1331008 DDF	677,364.00	677,364.00	1	1	1
1331008 DDF Retension / balace for 2011	107,952.00	107,952.00	1	1	1
1331008 DWAP Retention / balance for 2011	191,986.00	191,986.00	1	1	1
1331008 Donnor support for Agric	29,680.00	29,680.00	1	1	1
<b>Property income [GFS]</b>					
1415013 LOW / COST HOUSES	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423002 CATTLE RATE	3,800.00	3,800.00	1	1	1
1422010 BICYCLE RATE	150.00	150.00	1	1	1
1423002 PIG RATE	50.00	50.00	1	1	1
1423001 MARKET FEES	8,000.00	8,000.00	1	1	1
1422014 CHARCOAL/FIREWOOD	900.00	900.00	1	1	1
1422071 BUSINESS REGISTRATION	3,190.00	3,190.00	1	1	1
1422071 ART & CRAFT	20.00	20.00	1	1	1
1422001 PITO	700.00	700.00	1	1	1
1422002 HERBALIST	50.00	50.00	1	1	1
1422003 HAWKERS	100.00	100.00	1	1	1
1422006 CORN / RICE MILLS	350.00	350.00	1	1	1
1422053 BLACKSMITH / CARPENTERS	20.00	20.00	1	1	1
1423011 MARRIAGE / DIVOICES	100.00	100.00	1	1	1
1422038 TAILORS / SEAMSTRESS	100.00	100.00	1	1	1
1422002 DRUG STORES	100.00	100.00	1	1	1
1422036 PETROLEUM FILLING STATION	1,000.00	1,000.00	1	1	1
1422016 LOTTO OPERATORS	50.00	50.00	1	1	1
1422038 BARBERS / HAIRDRESSERS	100.00	100.00	1	1	1
1422013 TIPPER LOAD OF SAND / GRAVEL	700.00	700.00	1	1	1
1423002 CATTLE DEALERS	800.00	800.00	1	1	1
1422013 CHIPS	2,500.00	2,500.00	1	1	1
1422033 MARKET STORES	2,500.00	2,500.00	1	1	1
1422033 PRIVATE STORES	1,000.00	1,000.00	1	1	1
1422002 STAFF QUARTERS	1,500.00	1,500.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 SLAUGHTER HOUSE	50.00	50.00	1	1	1
1430007 LORRY PARK	50.00	50.00	1	1	1
1430007 EXIT FEES	2,000.00	2,000.00	1	1	1
1430007 LORRY PARKS	20.00	20.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified receipts	15,000.00	15,000.00	1	1	1
<b>Grand Total</b>		6,029,008.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Talensi-Nabdam District - Tongo</b>		<b>2,394,532</b>	<b>884,474</b>	<b>123,160</b>	<b>677,364</b>	<b>1,949,478</b>	<b>6,029,008</b>
<b>01 Central Administration</b>		<b>1,610,432</b>	<b>199,885</b>	<b>123,160</b>	<b>175,189</b>	<b>305,738</b>	<b>2,414,404</b>
01 Administration (Assembly Office)		1,610,432	199,885	122,560	175,189	305,738	2,413,804
02 Sub-Metros Administration		0	0	600	0	0	600
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>480,000</b>	<b>140,000</b>	<b>0</b>	<b>265,000</b>	<b>75,000</b>	<b>960,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		480,000	140,000	0	265,000	75,000	960,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>92,000</b>	<b>87,457</b>	<b>0</b>	<b>140,000</b>	<b>235,000</b>	<b>554,457</b>
01 Office of District Medical Officer of Health		2,000	0	0	140,000	235,000	377,000
02 Environmental Health Unit		90,000	87,457	0	0	0	177,457
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>335,742</b>	<b>0</b>	<b>0</b>	<b>120,440</b>	<b>476,182</b>
00		20,000	335,742	0	0	120,440	476,182
<b>07 Physical Planning</b>		<b>6,000</b>	<b>11,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,064</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,000	11,064	0	0	0	17,064
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>10,000</b>	<b>83,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,938</b>
01 Office of Departmental Head		0	651	0	0	0	651
02 Social Welfare		0	10,428	0	0	0	10,428
03 Community Development		10,000	72,859	0	0	0	82,859
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>176,100</b>	<b>22,837</b>	<b>0</b>	<b>97,175</b>	<b>1,213,300</b>	<b>1,509,412</b>
01 Office of Departmental Head		15,000	0	0	0	0	15,000
02 Public Works		0	22,837	0	0	0	22,837
03 Water		112,000	0	0	0	887,960	999,960
04 Feeder Roads		49,100	0	0	97,175	325,340	471,615
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,551</b>
00		0	3,551	0	0	0	3,551

# 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	
<b>Financing:Central GoG Sources</b>	0	1,638,447	1,008,781	1,008,781	0	3,656,009
<b>0 Compensation of Employees</b>	0	998,793	1,008,781	1,008,781	0	3,016,355
<b>000 Compensation of Employees</b>	0	998,793	1,008,781	1,008,781	0	3,016,355
<b>0000 Compensation of Employees</b>	0	998,793	1,008,781	1,008,781	0	3,016,355
<b>Compensation of employees [GFS]</b>	0	998,793	1,008,781	1,008,781	0	3,016,355
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	9,351	0	0	0	9,351
<b>301 1. Accelerated Modernization of Agriculture</b>	0	9,351	0	0	0	9,351
<b>0026 1. Improve agricultural productivity</b>	0	5,540	0	0	0	5,540
<b>Use of goods and services</b>	0	5,540	0	0	0	5,540
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	3,811	0	0	0	3,811
<b>Use of goods and services</b>	0	3,811	0	0	0	3,811
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	30,000	0	0	0	30,000
<b>506 6. Human Settlements Development</b>	0	30,000	0	0	0	30,000
<b>0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	30,000	0	0	0	30,000
<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	599,823	0	0	0	599,823
<b>602 2.Human Resource Development</b>	0	20,000	0	0	0	20,000
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	20,000	0	0	0	20,000
<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>607 7. Social Policy</b>	0	1,231	0	0	0	1,231
<b>0130 1. Develop a comprehensive social policy</b>	0	1,231	0	0	0	1,231
<b>Use of goods and services</b>	0	1,231	0	0	0	1,231
<b>615 15.Poverty and Income Inequalities Reduction</b>	0	578,592	0	0	0	578,592
<b>0142 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	578,592	0	0	0	578,592
<b>Use of goods and services</b>	0	578,592	0	0	0	578,592

**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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	480	0	0	0	480
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	480	0	0	0	480
0174	1. Empower women and mainstream gender into socio-economic development	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
<b>Financing:IGF-Retained Sources</b>		3,849	200,400	19,305	19,336	3,030	242,071
0	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
000	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
0000	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
	Compensation of employees [GFS]	0	16,000	16,160	16,160	0	48,320
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	3,849	184,400	3,145	3,176	3,030	193,751
102	2. Fiscal Policy Management	3,849	184,400	3,145	3,176	3,030	193,751
0004	1. Improve fiscal resource mobilization	0	11,390	3,145	3,176	3,030	20,741
	Use of goods and services	0	11,390	3,145	3,176	3,030	20,741
0005	2. Improve public expenditure management	3,849	173,010	0	0	0	173,010
	Use of goods and services	2,920	117,910	0	0	0	117,910
	Other expense	929	55,100	0	0	0	55,100
<b>Financing:CF (Assembly) Sources</b>		15,493	2,406,154	0	0	163,620	2,569,774



## 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>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	620	2,149,854	0	0	163,620	2,313,474
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	70,000	0	0	0	70,000
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	70,000	0	0	0	70,000
	<b>Non Financial Assets</b>	0	70,000	0	0	0	70,000
<b>506</b>	<b>6. Human Settlements Development</b>	620	1,579,254	0	0	163,620	1,742,874
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250	0	0	0	2,250
	<b>Non Financial Assets</b>	0	2,250	0	0	0	2,250
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	35,000	0	0	0	35,000
	<b>Use of goods and services</b>	0	35,000	0	0	0	35,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	620	1,542,004	0	0	163,620	1,705,624
	<b>Use of goods and services</b>	0	28,000	0	0	0	28,000
	<b>Non Financial Assets</b>	620	1,514,004	0	0	163,620	1,677,624
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	100,000	0	0	0	100,000
<b>0105</b>	1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	400,600	0	0	0	400,600
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	230,600	0	0	0	230,600
	<b>Non Financial Assets</b>	0	230,600	0	0	0	230,600
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	80,000	0	0	0	80,000
	<b>Non Financial Assets</b>	0	80,000	0	0	0	80,000
<b>0114</b>	6. Improve sector institutional capacity	0	90,000	0	0	0	90,000
	<b>Non Financial Assets</b>	0	90,000	0	0	0	90,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	14,873	249,000	0	0	0	249,000
<b>601</b>	<b>1. Education</b>	0	15,000	0	0	0	15,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	15,000	0	0	0	15,000
	<b>Non Financial Assets</b>	0	15,000	0	0	0	15,000
<b>602</b>	<b>2.Human Resource Development</b>	14,642	126,000	0	0	0	126,000
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	14,642	126,000	0	0	0	126,000
	<b>Use of goods and services</b>	14,642	126,000	0	0	0	126,000
<b>603</b>	<b>3. Health</b>	0	53,000	0	0	0	53,000
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	53,000	0	0	0	53,000
	<b>Non Financial Assets</b>	0	53,000	0	0	0	53,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,500	0	0	0	8,500
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	0	0	0	8,500
	<b>Use of goods and services</b>	0	8,500	0	0	0	8,500
<b>607</b>	<b>7. Social Policy</b>	231	36,500	0	0	0	36,500
<b>0130</b>	1. Develop a comprehensive social policy	231	36,500	0	0	0	36,500
	<b>Use of goods and services</b>	231	36,500	0	0	0	36,500
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	10,000	0	0	0	10,000
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,000	0	0	0	10,000
	<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	7,300	0	0	0	7,300
<b>707</b>	<b>7. Women Empowerment</b>	0	7,300	0	0	0	7,300
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	7,300	0	0	0	7,300
	<b>Use of goods and services</b>	0	7,300	0	0	0	7,300
<b>Financing:CIDA Sources</b>		0	33,379	0	0	0	33,379

## 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>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	33,379	0	0	0	33,379
<b>601</b>	<b>1. Education</b>	0	21,631	0	0	0	21,631
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	21,631	0	0	0	21,631
	<b>Non Financial Assets</b>	0	21,631	0	0	0	21,631
<b>603</b>	<b>3. Health</b>	0	11,748	0	0	0	11,748
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	11,748	0	0	0	11,748
	<b>Non Financial Assets</b>	0	11,748	0	0	0	11,748
<b>Financing:IDA Sources</b>		0	1,200,000	0	0	0	1,200,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,200,000	0	0	0	1,200,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	1,200,000	0	0	0	1,200,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	1,200,000	0	0	0	1,200,000
	<b>Non Financial Assets</b>	0	1,200,000	0	0	0	1,200,000
<b>Financing:POOLED Sources</b>		0	44,449	0	0	0	44,449
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	27,449	0	0	0	27,449
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	27,449	0	0	0	27,449
<b>0026</b>	1. Improve agricultural productivity	0	8,847	0	0	0	8,847
	<b>Use of goods and services</b>	0	8,847	0	0	0	8,847
<b>0030</b>	5. Promote livestock and poultry development for food security and income	0	5,158	0	0	0	5,158
	<b>Use of goods and services</b>	0	5,158	0	0	0	5,158
<b>0031</b>	6. Promote fisheries development for food security and income	0	1,520	0	0	0	1,520
	<b>Use of goods and services</b>	0	1,520	0	0	0	1,520
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	11,924	0	0	0	11,924
	<b>Use of goods and services</b>	0	11,924	0	0	0	11,924

**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>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	17,000	0	0	0	17,000
<b>602</b>	<b>2.Human Resource Development</b>	0	13,000	0	0	0	13,000
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	4,000	0	0	0	4,000
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
<b>Financing:DDF Sources</b>		25,317	650,000	0	0	0	650,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	281,541	0	0	0	281,541
<b>506</b>	<b>6. Human Settlements Development</b>	0	281,541	0	0	0	281,541
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	281,541	0	0	0	281,541
	Non Financial Assets	0	281,541	0	0	0	281,541
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	25,317	368,459	0	0	0	368,459
<b>601</b>	<b>1. Education</b>	25,317	294,593	0	0	0	294,593
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	25,317	294,593	0	0	0	294,593
	Non Financial Assets	25,317	294,593	0	0	0	294,593
<b>602</b>	<b>2.Human Resource Development</b>	0	73,866	0	0	0	73,866
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	73,866	0	0	0	73,866
	Use of goods and services	0	73,866	0	0	0	73,866
<b>Grand Total</b>		<b>44,659</b>	<b>6,172,829</b>	<b>1,028,086</b>	<b>1,028,117</b>	<b>166,650</b>	<b>8,395,682</b>

## 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>
<b>Talensi-Nabdam District - Tongo</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	692,523.0	699,448.2	699,448.2	2,091,419.5
<b>Sub total</b>		<b>0.0</b>	<b>692,523.0</b>	<b>699,448.2</b>	<b>699,448.2</b>	<b>2,091,419.5</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0				
<b>Sub total</b>		<b>0.0</b>				
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	101,060.0	101,060.0	102,070.6	304,190.6
27 Social benefits [GFS]		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	8,500.0	8,500.0	8,585.0	25,585.0
<b>Sub total</b>		<b>0.0</b>	<b>116,560.0</b>	<b>116,560.0</b>	<b>117,725.6</b>	<b>350,845.6</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	15,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>			
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	47,100.0	63,100.0	47,571.0	157,771.0
31 Non Financial Assets		0.0	100,760.0	100,760.0	101,767.6	303,287.6
<b>Sub total</b>		<b>0.0</b>	<b>147,860.0</b>	<b>163,860.0</b>	<b>149,338.6</b>	<b>461,058.6</b>
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	15,000.0			
28 Other expense		0.0	110,000.0	110,000.0	111,100.0	331,100.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>175,000.0</b>	<b>160,000.0</b>	<b>161,600.0</b>	<b>481,600.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	15,000.0			
28 Other expense		0.0	25,000.0			
31 Non Financial Assets		0.0	50,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>90,000.0</b>			
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	10,480.0			
<b>Sub total</b>		<b>0.0</b>	<b>10,480.0</b>			
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	5,800.0	5,800.0	5,858.0	17,458.0
<b>Sub total</b>		<b>0.0</b>	<b>5,800.0</b>	<b>5,800.0</b>	<b>5,858.0</b>	<b>17,458.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	471,615.0			
<b>Sub total</b>		<b>0.0</b>	<b>486,615.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	27,039.0			
<b>Sub total</b>		<b>0.0</b>	<b>27,039.0</b>			
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	135,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
<b>Sub total</b>		<b>0.0</b>	<b>435,000.0</b>	<b>305,000.0</b>	<b>308,050.0</b>	<b>918,050.0</b>
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	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	329,938.0	299,938.0	302,937.4	902,813.4
<b>Sub total</b>		<b>0.0</b>	<b>335,938.0</b>	<b>305,938.0</b>	<b>308,997.4</b>	<b>920,873.4</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	812,000.0	700,000.0	707,000.0	2,107,000.0
31 Non Financial Assets		0.0	187,960.0			
<b>Sub total</b>		<b>0.0</b>	<b>999,960.0</b>	<b>700,000.0</b>	<b>707,000.0</b>	<b>2,107,000.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	290,000.0	240,000.0	242,400.0	722,400.0
28 Other expense		0.0	150,000.0	150,000.0	151,500.0	451,500.0
31 Non Financial Assets		0.0	520,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>960,000.0</b>	<b>390,000.0</b>	<b>393,900.0</b>	<b>1,173,900.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	372,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>372,000.0</b>			
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	651.0	651.0	657.5	1,959.5
<b>Sub total</b>		<b>0.0</b>	<b>651.0</b>	<b>651.0</b>	<b>657.5</b>	<b>1,959.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0132 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	563,232.0	563,232.0	568,864.3	1,695,328.3
23 Consumption of fixed capital [GFS]		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	230,000.0	230,000.0	232,300.0	692,300.0
<b>Sub total</b>		<b>0.0</b>	<b>848,232.0</b>	<b>848,232.0</b>	<b>856,714.3</b>	<b>2,553,178.3</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	37,200.0	37,200.0	37,572.0	111,972.0
<b>Sub total</b>		<b>0.0</b>	<b>37,200.0</b>	<b>37,200.0</b>	<b>37,572.0</b>	<b>111,972.0</b>
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	32,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>32,000.0</b>			
0177 4. Introduce and strengthen gender budgeting						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0186 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	101,150.0			
<b>Sub total</b>		<b>0.0</b>	<b>116,150.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
<b>Total</b>		<b>0.0</b>	<b>6,029,008.0</b>	<b>3,887,689.2</b>	<b>3,903,411.6</b>	<b>11,655,864.9</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Talensi-Nabdram District - Tongo	685,923	1,661,983	931,100	3,279,006	6,600	116,560	0	123,160	0	0	0	0	0	829,519	1,797,323	2,626,842	6,029,008
Central Administration	149,885	1,070,432	590,000	1,810,317	6,600	116,560	0	123,160	0	0	0	0	0	44,839	436,088	480,927	2,414,404
Administration (Assembly Office)	149,885	1,070,432	590,000	1,810,317	6,000	116,560	0	122,560	0	0	0	0	0	44,839	436,088	480,927	2,413,804
Sub-Metros Administration	0	0	0	0	600	0	0	600	0	0	0	0	0	0	0	0	600
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	390,000	230,000	620,000	0	0	0	0	0	0	0	0	0	50,000	290,000	340,000	960,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	390,000	230,000	620,000	0	0	0	0	0	0	0	0	0	50,000	290,000	340,000	960,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	87,457	40,000	52,000	179,457	0	0	0	0	0	0	0	0	0	5,000	370,000	375,000	554,457
Office of District Medical Officer of Health	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	5,000	370,000	375,000	377,000
Environmental Health Unit	87,457	40,000	50,000	177,457	0	0	0	0	0	0	0	0	0	0	0	0	177,457
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	328,322	17,420	10,000	355,742	0	0	0	0	0	0	0	0	0	29,680	90,760	120,440	476,182
	328,322	17,420	10,000	355,742	0	0	0	0	0	0	0	0	0	29,680	90,760	120,440	476,182
Physical Planning	11,064	6,000	0	17,064	0	0	0	0	0	0	0	0	0	0	0	0	17,064
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	11,064	6,000	0	17,064	0	0	0	0	0	0	0	0	0	0	0	0	17,064
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	82,807	11,131	0	93,938	0	0	0	0	0	0	0	0	0	0	0	0	93,938
Office of Departmental Head	0	651	0	651	0	0	0	0	0	0	0	0	0	0	0	0	651
Social Welfare	10,428	0	0	10,428	0	0	0	0	0	0	0	0	0	0	0	0	10,428
Community Development	72,379	10,480	0	82,859	0	0	0	0	0	0	0	0	0	0	0	0	82,859
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	22,837	127,000	49,100	198,937	0	0	0	0	0	0	0	0	0	700,000	610,475	1,310,475	1,509,412
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Public Works	22,837	0	0	22,837	0	0	0	0	0	0	0	0	0	0	0	0	22,837
Water	0	112,000	0	112,000	0	0	0	0	0	0	0	0	0	700,000	187,960	887,960	999,960
Feeder Roads	0	0	49,100	49,100	0	0	0	0	0	0	0	0	0	0	422,515	422,515	471,615
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	3,551	0	0	3,551	0	0	0	0	0	0	0	0	0	0	0	0	0	3,551
	3,551	0	0	3,551	0	0	0	0	0	0	0	0	0	0	0	0	0	3,551

**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>	199,885
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3660101000	Talensi-Nabdam District - Tongo_Central Administration Administration (Assembly Office)					
Location Code	0905100	Talensi/Nabdam - Tongo					

<b>Compensation of employees [GFS]</b>							<b>149,885</b>
Objective	000000	Compensation of Employees					149,885
National Strategy	0000000	Compensation of Employees					149,885
Output	0000		Yr.1	Yr.2	Yr.3		149,885
			0	0	0		
Activity	000000		0.0	0.0	0.0		149,885

Wages and Salaries							149,885
21110		Established Position					141,323
2111001		Established Post					141,323
21111		Non Established Position					8,562
2111102		Monthly paid & casual labour					8,562

<b>Use of goods and services</b>							<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2012	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000007	Support for HIPIC / MAIN projects	1.0	1.0	1.0		50,000

Use of goods and services							50,000
22101		Materials - Office Supplies					50,000
2210108		Construction Material					50,000

**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>	122,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3660101000	Talensi-Nabdam District - Tongo_Central Administration Administration (Assembly Office)					
Location Code	0905100	Talensi/Nabdam - Tongo					

Compensation of employees [GFS]							6,000
Objective	000000	Compensation of Employees					6,000
National Strategy	0000000	Compensation of Employees					6,000
Output	0000		Yr.1	Yr.2	Yr.3		6,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		6,000
		Wages and Salaries					6,000
		21112 Other Allowances					6,000
		2111213 Night Watchman Allowance					6,000

Use of goods and services							101,060
Objective	010202	2. Improve public expenditure management					101,060
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					101,060
Output	0001	General administrative expenditure undertaking by 2012	Yr.1	Yr.2	Yr.3		40,320
			1	1	1		
Activity	000001	Travelling allowance	1.0	1.0	1.0		13,766
		Use of goods and services					13,766
		22105 Travel - Transport					13,766
		2210512 Mileage Allowance					13,766
Activity	000002	Running cost official vehicles	1.0	1.0	1.0		5,318
		Use of goods and services					5,318
		22105 Travel - Transport					5,318
		2210505 Running Cost - Official Vehicles					5,318
Activity	000003	Maintenance of Vehicles	1.0	1.0	1.0		4,310
		Use of goods and services					4,310
		22105 Travel - Transport					4,310
		2210502 Maintenance & Repairs - Official Vehicles					4,310
Activity	000004	T & T for disabled students	1.0	1.0	1.0		4,490
		Use of goods and services					4,490
		22105 Travel - Transport					4,490
		2210511 Local travel cost					4,490
Activity	000005	Maintenance of Tractors	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22105 Travel - Transport					2,000
		2210502 Maintenance & Repairs - Official Vehicles					2,000
Activity	000006	Night and overtime allowance	1.0	1.0	1.0		10,436
		Use of goods and services					10,436
		22105 Travel - Transport					10,436
		2210510 Night allowances					10,436
Output	0002	General Expenditure incurred within approved budget lines by December 2012	Yr.1	Yr.2	Yr.3		35,350
			1	1	1		

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

Activity	000001	Electricity charges	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
	22102	Utilities				11,000
	2210201	Electricity charges				11,000
Activity	000002	Water charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210202	Water				2,000
Activity	000003	Postal charges	1.0	1.0	1.0	900
		Use of goods and services				900
	22102	Utilities				900
	2210204	Postal Charges				900
Activity	000004	Telephone charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000005	Sanitation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
Activity	000006	Cleaning materials	1.0	1.0	1.0	200
		Use of goods and services				200
	22103	General Cleaning				200
	2210301	Cleaning Materials				200
Activity	000007	Stationery	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
Activity	000008	Refreshment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Activity	000009	Protocol (Residency)	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210708	Refreshments				1,500
Activity	000010	General protocol	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
	22101	Materials - Office Supplies				1,150
	2210103	Refreshment Items				1,150
Activity	000011	Contract Cleaning	1.0	1.0	1.0	500
		Use of goods and services				500
	22103	General Cleaning				500
	2210302	Contract Cleaning Service Charges				500
Activity	000012	Office Expenditure	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000

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

Activity	000013	Valued books	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000014	Photocopying / Printing	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				1,300
	2210101	Printed Material & Stationery				1,300
Activity	000015	News Papers / Magazines	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				1,300
	2210111	Other Office Materials and Consumables				1,300
Activity	000016	Bank charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000017	Advertisement	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210711	Public Education & Sensitization				200
Activity	000019	Accommodation	1.0	1.0	1.0	700
		Use of goods and services				700
	22104	Rentals				700
	2210404	Hotel Accommodations				700
Activity	000020	Training of Staff	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Output	0003	Maintenance Repairs and Rents expenditure incurred by December 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Maintenace of office machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000002	Maintenace of office building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000003	Maintenace of furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000004	Equipment and Plant Maintenance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000005	Maintenace of residents Building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000

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

	22106	Repairs - Maintenance							1,000
	2210603	Repairs of Office Buildings							1,000
Output	0004	General expenditure incurred by December 2012		Yr.1	Yr.2	Yr.3			20,390
				1	1	1			
Activity	000001	Sitting Allowance (Assemly membebers)		1.0	1.0	1.0			9,090
		Use of goods and services							9,090
	22109	Special Services							9,090
	2210904	Assembly Members Special Allow							9,090
Activity	000002	P Ms Allowance		1.0	1.0	1.0			1,500
		Use of goods and services							1,500
	22109	Special Services							1,500
	2210904	Assembly Members Special Allow							1,500
Activity	000007	Support Organisations within the District		1.0	1.0	1.0			500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210509	Other Travel & Transportation							500
Activity	000008	Commission Earners		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Activity	000010	Other Expenditure		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Activity	000011	DWST- Allowance		1.0	1.0	1.0			300
		Use of goods and services							300
	22105	Travel - Transport							300
	2210511	Local travel cost							300
Activity	000012	Announcement / Publication		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000013	O & M		1.0	1.0	1.0			6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210516	Toll Charges and Tickets							6,000
<b>Social benefits [GFS]</b>									<b>7,000</b>
Objective	010202	2. Improve public expenditure management							7,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							7,000
Output	0004	General expenditure incurred by December 2012		Yr.1	Yr.2	Yr.3			7,000
				1	1	1			
Activity	000006	Commission		1.0	1.0	1.0			4,000
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731101	Workman compensation							4,000
Activity	000014	Medical Bills		1.0	1.0	1.0			3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000

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

**2012**

2731103 Refund of Medical Expenses						3,000
<b>Other expense</b>						<b>8,500</b>
Objective	010202	2. Improve public expenditure management				8,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				8,500
Output	0002	General Expenditure incurred within approved budget lines by December 2012				1,200
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000018	Legal Service				1,200
		1.0	1.0	1.0		
		Miscellaneous other expense				1,200
		28210 General Expenses				1,200
		2821006 Other Charges				1,200
Output	0004	General expenditure incurred by December 2012				7,300
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000003	Traditional Authorities				1,200
		1.0	1.0	1.0		
		Miscellaneous other expense				1,200
		28210 General Expenses				1,200
		2821010 Contributions				1,200
Activity	000004	Donations				4,600
		1.0	1.0	1.0		
		Miscellaneous other expense				4,600
		28210 General Expenses				4,600
		2821009 Donations				4,600
Activity	000005	Adult Education programme				500
		1.0	1.0	1.0		
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821011 Tuition Fees				500
Activity	000009	Funeral Donations				1,000
		1.0	1.0	1.0		
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821009 Donations				1,000

**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	26 004	CF (Assembly)						<b>Total By Funding</b> 1,610,432
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi-Nabdram District - Tongo_Central Administration Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdram - Tongo						

								Use of goods and services	845,432
Objective	030502	2. Encourage appropriate land use and management							15,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							15,000
Output	0001	Development planning effectively coordinated by December 2012			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Support for the preparation of Medium Term Development / Annual action plans			1	1	1		
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210711 Public Education & Sensitization									15,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							50,000
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network							50,000
Output	0001	Operations and maintenance of official vehicles incurred within the budget line by Dec, 2011			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Maintenance of official vehicles			1	1	1		
Use of goods and services									35,000
22105 Travel - Transport									35,000
2210502 Maintenance & Repairs - Official Vehicles									35,000
Activity	000002	Procure tyres for 6 official vehicles			1.0	1.0	1.0	15,000	
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210109 Spare Parts									15,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							20,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							20,000
Output	0001	Information and communication Technology expanded by December, 2012			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Procurement and installation of internet facilities for the DA			1	1	1		
Use of goods and services									20,000
22102 Utilities									20,000
2210203 Telecommunications									20,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles							35,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas							35,000
Output	0001	Sports and culture activities enhanced as a way of improving healthy life styles by Dec, 2012			Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Support for sports and culture activities			1	1	1		
Use of goods and services									35,000
22101 Materials - Office Supplies									35,000
2210118 Sports, Recreational & Cultural Materials									35,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							135,000



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

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	Electricital infrastructure increased in the District by Dec,2012	Yr.1	Yr.2	Yr.3				75,000
			1	1	1				
Activity	000002	Maintainance of street lights	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210617	Street Lights/Traffic Lights							5,000
Activity	000003	Procure a generator for the office of the Assembly	1.0						70,000
		Use of goods and services							70,000
	22101	Materials - Office Supplies							70,000
	2210107	Electrical Accessories							70,000
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate							60,000
Output	0001	Electricital infrastructure increased in the District by Dec,2012	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000004	Extention of electricity to the mining communities	1.0						60,000
		Use of goods and services							60,000
	22106	Repairs - Maintenance							60,000
	2210617	Street Lights/Traffic Lights							60,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels							10,000
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level							10,000
Output	0001	Population activities integrated into development planning	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support for District population advisory activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Objective	070102	2. Enhance civil society and private sector participation in governance							15,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations							15,000
Output	0001	Private sector involvement in good governance increased by December 2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Publication and Advertistment	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22102	Utilities							15,000
	2210203	Telecommunications							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							513,232
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							40,000
Output	0001	District Assembly empowered to carry out its mandate for effective service delivery	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Support for National and International days celebrations	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210118	Sports, Recreational & Cultural Materials							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							473,232
Output	0002	District Assembly empowered to carry out its mandate for the year 2012	Yr.1	Yr.2	Yr.3				473,232
			1	1	1				
Activity	000001	Staff training and capacity building	1.0	1.0	1.0				30,000

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

	Use of goods and services									30,000
	22107	Training - Seminars - Conferences								30,000
	2210703	Examination Fees and Expenses								30,000
Activity	000002	procurement of stationary				1.0	1.0	1.0		10,000
	Use of goods and services									10,000
	22101	Materials - Office Supplies								10,000
	2210101	Printed Material & Stationery								10,000
Activity	000003	Operation and Maintenance				1.0	1.0	1.0		100,000
	Use of goods and services									100,000
	22105	Travel - Transport								100,000
	2210502	Maintenance & Repairs - Official Vehicles								100,000
Activity	000005	consultancy				1.0	1.0	1.0		35,000
	Use of goods and services									35,000
	22108	Consulting Services								35,000
	2210801	Local Consultants Fees								35,000
Activity	000006	contingency				1.0	1.0	1.0		298,232
	Use of goods and services									298,232
	22112	Emergency Services								298,232
	2211203	Emergency Works								298,232
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								37,200
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								32,200
Output	0001	Revenue increased	increased by 30% by Dec,2012			Yr.1	Yr.2	Yr.3		32,200
						1	1	1		
Activity	000001	Support for Stake holder consultation Forums					1.0	1.0	1.0	15,000
	Use of goods and services									15,000
	22101	Materials - Office Supplies								15,000
	2210113	Feeding Cost								15,000
Activity	000002	Quarterly review of budgets					1.0	1.0	1.0	7,200
	Use of goods and services									7,200
	22101	Materials - Office Supplies								7,200
	2210103	Refreshment Items								7,200
Activity	000003	Support for District level budget hearing					1.0	1.0	1.0	10,000
	Use of goods and services									10,000
	22101	Materials - Office Supplies								10,000
	2210113	Feeding Cost								10,000
National Strategy	7020614	6.14. Develop financial management guidelines and manuals								5,000
Output	0001	Revenue increased	increased by 30% by Dec,2012			Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000004	Support for MTEF budget preparation					1.0	1.0	1.0	5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210103	Refreshment Items								5,000
Objective	070704	4. Introduce and strengthen gender budgeting								10,000
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs								10,000
Output	0001	Women capacities built in leadership skills by Dec, 2012					Yr.1	Yr.2	Yr.3	10,000
						1	1	1		
Activity	000001	Support for Gender activities					1.0	1.0	1.0	10,000

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

**2012**

Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes								5,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police								5,000
Output	0001	Security within the District maintained by December, 2012			Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Support for DISEC activities			1	1	1		5,000	
Use of goods and services									5,000	
22112 Emergency Services									5,000	
2211204 Security Forces Contingency (election)									5,000	
<b>Consumption of fixed capital [GFS]</b>									<b>20,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								20,000
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2012			Yr.1	Yr.2	Yr.3		20,000	
Activity	000005	Procure furniture for offices			1.0	1.0	1.0		20,000	
Consumption of fixed capital									20,000	
23111 Consumption of Fixed Capital									20,000	
2311103 Depreciation - Furniture and Fittings									20,000	
<b>Other expense</b>									<b>155,000</b>	
Objective	030502	2. Encourage appropriate land use and management								110,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning								110,000
Output	0001	Development planning effectively coordinated by December 2012			Yr.1	Yr.2	Yr.3		110,000	
Activity	000002	Support for District Planning and coordinating Unit activities			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821006 Other Charges									10,000	
Activity	000003	Prepare Settlements Planning Scheme for Tongo/Winkogo			1.0	1.0	1.0		70,000	
Miscellaneous other expense									70,000	
28210 General Expenses									70,000	
2821006 Other Charges									70,000	
Activity	000004	Support for Statutory Planning Committee's activities			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821006 Other Charges									10,000	
Activity	000005	Monitoring and Evaluation of Projects			1.0	1.0	1.0		20,000	
Miscellaneous other expense									20,000	
28210 General Expenses									20,000	
2821006 Other Charges									20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								35,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2012			Yr.1	Yr.2	Yr.3		35,000	
Activity	000004	Insurance premium			1.0	1.0	1.0		35,000	

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

**2012**

Miscellaneous other expense									35,000	
28210 General Expenses									35,000	
2821001 Insurance and compensation									35,000	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes								10,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police								10,000
Output	0001	Security within the District maintained by December, 2012	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000011	Support for Traditional Authorities	1.0	1.0	1.0				10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821010 Contributions									10,000	
<b>Non Financial Assets</b>									<b>590,000</b>	
Objective	030502	2. Encourage appropriate land use and management								50,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning								50,000
Output	0002	Land acquired and demarcated for development by Dec, 2012	Yr.1	Yr.2	Yr.3				50,000	
			1	1	1					
Activity	000001	Acquire and demarcate land for development	1.0	1.0	1.0				50,000	
Fixed Assets									50,000	
31111 Dwellings									50,000	
3111101 Purchase of Land and Buildings									50,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								300,000
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								300,000
Output	0001	Electrical infrastructure increased in the District by Dec, 2012	Yr.1	Yr.2	Yr.3				300,000	
			1	1	1					
Activity	000001	Procure 1000 Electric poles for the district	1.0	1.0	1.0				300,000	
Inventories									300,000	
31222 Work - progress									300,000	
3122261 Electrical Networks									300,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								30,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations								30,000
Output	0001	Administrative efficiency improved by December 2012	Yr.1	Yr.2	Yr.3				30,000	
			1	1	1					
Activity	000001	Maintenance and Rehabilitation of 6 Area councils (Nangodi, Pelungu, Sakote, Tongo, Tindongo, & Winkogo)	1.0						30,000	
Inventories									30,000	
31222 Work - progress									30,000	
3122215 Office Buildings									30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								165,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								165,000
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2012	Yr.1	Yr.2	Yr.3				165,000	
Activity	000001	Construct a drainage at the Assembly block	1.0	1.0	1.0				15,000	
Fixed Assets									15,000	
31113 Other structures									15,000	
3111301 Roads, Bridges & Signals									15,000	
Activity	000002	Construct 1 No Senior staff quarters	1.0	1.0	1.0				80,000	
Fixed Assets									80,000	

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

	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Activity	000003	Construct 1 No Junior staff quarters				1.0	1.0	1.0	70,000
Fixed Assets									70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							45,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							45,000
Output	0001	Security within the District maintained by December, 2012				Yr.1	Yr.2	Yr.3	45,000
						1	1	1	
Activity	000052	Renovate Old police commander,s bungalow at Nangodi				1.0			45,000
Fixed Assets									45,000
	31111	Dwellings							45,000
	3111103	Bungalows/Palace							45,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	10 603	POOLED							<b>Total By Funding</b> 305,738
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3660101000	Talensi-Nabdam District - Tongo_Central Administration Administration (Assembly Office)							
Location Code	0905100	Talensi/Nabdam - Tongo							
Use of goods and services									5,800
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							5,800
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes							5,800
Output	0001	Fire belt constructed by Dec, 2012				Yr.1	Yr.2	Yr.3	5,800
						1	1	1	
Activity	000001	Construct 29km fire belt in the district				1.0	1.0	1.0	5,800
Use of goods and services									5,800
	22102	Utilities							5,800
	2210207	Fire Fighting Accessories							5,800
Non Financial Assets									299,938
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							299,938
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations							299,938
Output	0001	Administrative efficiency improved by December 2012				Yr.1	Yr.2	Yr.3	299,938
						1	1	1	
Activity	000002	DDF Retention and balnce				1.0	1.0	1.0	107,952
Fixed Assets									107,952
	31122	Other machinery - equipment							107,952
	3112205	Other Capital Expenditure							107,952
Activity	000003	DWAP Retention and balnce				1.0	1.0	1.0	191,986
Inventories									191,986
	31222	Work - progress							191,986
	3122246	Other Capital Expenditure							191,986

**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>				175,189	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi-Nabdam District - Tongo_Central Administration Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>							<b>39,039</b>	
Objective	050303	3. Promote the use of ICT in all sectors of the economy					7,039	
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district					7,039	
Output	0001	Information and communication Technology expanded by December, 2012	Yr.1	Yr.2	Yr.3		7,039	
Activity	000002	Procure 3 No lab tops, printer and a projector for the DA	1	1	1		7,039	
Use of goods and services							7,039	
22101 Materials - Office Supplies							7,039	
2210102 Office Facilities, Supplies & Accessories							7,039	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					32,000	
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation					32,000	
Output	0001	Capacity of Assembly members, Area councilors and Unit committee members built	Yr.1	Yr.2	Yr.3		32,000	
Activity	000001	Train Area councilors, Assembly members on Gender mainstreaming	1	1	1		11,700	
Use of goods and services							11,700	
22107 Training - Seminars - Conferences							11,700	
2210702 Visits, Conferences / Seminars (Local)							11,700	
Activity	000002	Train Assembly members on Decentralization system, planning, monitoring and evaluation	1				12,000	
Use of goods and services							12,000	
22107 Training - Seminars - Conferences							12,000	
2210702 Visits, Conferences / Seminars (Local)							12,000	
Activity	000003	Train unit committee and Area councilors on Decentralization system, social accountability processes and application	1				8,300	
Use of goods and services							8,300	
22107 Training - Seminars - Conferences							8,300	
2210702 Visits, Conferences / Seminars (Local)							8,300	
<b>Non Financial Assets</b>							<b>136,150</b>	
Objective	020103	3. Pursue and expand market access					15,000	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					15,000	
Output	0001	Market infrastructure increased by December 2012	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Construct market sheds at lorry station Tongo	1	1	1		15,000	
Inventories							15,000	
31222 Work - progress							15,000	
3122224 Markets							15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					65,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					65,000	
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2012	Yr.1	Yr.2	Yr.3		65,000	
Activity	000004	Renovate old D C E,s bungalow at Nangodi	1.0	1.0	1.0		65,000	

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

Fixed Assets									65,000
31111	Dwellings								65,000
3111103	Bungalows/Palace								65,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							56,150
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							56,150
Output	0001	Security within the District maintained by December, 2012			Yr.1	Yr.2	Yr.3		56,150
				1	1	1			
Activity	000003	construct 1 No community fire station at Gbane			1.0				56,150
Fixed Assets									56,150
31111	Dwellings								56,150
3111103	Bungalows/Palace								56,150
<b>Total Cost Centre</b>									<b>2,413,804</b>

**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>		600
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3660102001	Talensi-Nabdam District - Tongo_Central Administration_Sub-Metros Administration_Sub 1_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>600</b>
Objective	000000	Compensation of Employees			600
National Strategy	0000000	Compensation of Employees			600
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					600
21112 Other Allowances					600
2111222 Watchman Extra Days Allowance					600
<b>Total Cost Centre</b>					<b>600</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 230,000
Function Code	70911	Pre-primary education						
Organisation	3660302001	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 230,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						230,000
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2012	Yr.1	Yr.2	Yr.3			230,000
			1	1	1			
Activity	000002	Construct 1 No 3 Unit class room block at Nangodi					1.0	80,000

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

Activity	000003	Construct 1 No 3 Unit class room at Balungu					1.0	80,000
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Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

Activity	000006	Construct 1 No 3 Unit class room block at Sakote					1.0	70,000
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Fixed Assets								70,000
31112	Non residential buildings							70,000
3111205	School Buildings							70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90 603	POOLED						<b>Total By Funding</b> 75,000
Function Code	70911	Pre-primary education						
Organisation	3660302001	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 75,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						75,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,000
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2012	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			
Activity	000005	Construct 1 No 3 Unit class room block at Yagzore					1.0	75,000

Fixed Assets								75,000
31112	Non residential buildings							75,000
3111205	School Buildings							75,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>				215,000
Function Code	70911	Pre-primary education						
Organisation	3660302001	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>								<b>215,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						215,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						215,000
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2012		Yr.1	Yr.2	Yr.3		215,000
				1	1	1		
Activity	000001	Construct 1 No 3 unit class room block at Snt Theresa Primary School at Tongo		1.0				75,000
Fixed Assets								75,000
	31112	Non residential buildings						75,000
	3111205	School Buildings						75,000
Activity	000004	Renovate 1 No 3 Unit class room block at Baare		1.0				55,000
Fixed Assets								55,000
	31112	Non residential buildings						55,000
	3111205	School Buildings						55,000
Activity	000007	Construct 1 No 3 Unit class room block at Gbane (Obuasi mining area)		1.0				85,000
Fixed Assets								85,000
	31112	Non residential buildings						85,000
	3111205	School Buildings						85,000
<b>Total Cost Centre</b>								<b>520,000</b>

**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						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>140,000</b>
Organisation	3660302002	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services** **140,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>140,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>140,000</b>
Output	0002	Schooll entolment for primary schools increased by 30% by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>140,000</b>
			1	1	1			
Activity	000002	support for school feeding	1.0	1.0	1.0			<b>140,000</b>

Use of goods and services								<b>140,000</b>
22101	Materials - Office Supplies							<b>140,000</b>
2210113	Feeding Cost							<b>140,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>50,000</b>
Organisation	3660302002	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services** **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>50,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>50,000</b>
Output	0001	Class room environment improved by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>50,000</b>
			1	1	1			
Activity	000001	Procure furniture for 4 schools in the district	1.0					<b>50,000</b>

Use of goods and services								<b>50,000</b>
22104	Rentals							<b>50,000</b>
2210408	Rental of Furniture & Fittings							<b>50,000</b>

**Total Cost Centre** **190,000**

**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	26 004	CF (Assembly)		<i>Total By Funding</i>			250,000	
Function Code	70922	Upper-secondary education						
Organisation	3660302005	Talensi-Nabdam District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>100,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						100,000
Output	0001	Access to Tertiary Education increased by Dec, 2012		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Support for Brilliant but needy students		1	1	1		100,000
Use of goods and services								100,000
22107 Training - Seminars - Conferences								100,000
2210703 Examination Fees and Expenses								100,000
<b>Other expense</b>								<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						150,000
Output	0001	Access to Tertiary Education increased by Dec, 2012		Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Support for students & projects MP(CF)		1.0	1.0	1.0		150,000
Miscellaneous other expense								150,000
28210 General Expenses								150,000
2821011 Tuition Fees								150,000
<b>Total Cost Centre</b>								<b>250,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70721	General Medical services (IS)						
Organisation	3660401000	Talensi-Nabdam District - Tongo_Health_Office of District Medical Officer of Health						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets 2,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						2,000
Output	0001	Access Health infrastructure improved by Dec, 2012	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Procure furniture for NHIS	1	1	1			2,000

Inventories								2,000
31222		Work - progress						2,000
3122270		Purchase of Furniture & Fittings						2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>					235,000
Function Code	70721	General Medical services (IS)						
Organisation	3660401000	Talensi-Nabdam District - Tongo_Health_Office of District Medical Officer of Health						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services 5,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV & AIDS/STD transmission reduced by Dec, 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Suppor for HIV/AIDS activities	1	1	1			5,000

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210711		Public Education & Sensitization						5,000

**Non Financial Assets 230,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						230,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						230,000
Output	0001	Access Health infrastructure improved by Dec, 2012	Yr.1	Yr.2	Yr.3			230,000
Activity	000003	Construt a clinic at Datuku	1	1	1			230,000

Fixed Assets								230,000
31112		Non residential buildings						230,000
3111202		Clinics						230,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>		140,000		
Function Code	70721	General Medical services (IS)						
Organisation	3660401000	Talensi-Nabdam District - Tongo_Health_Office of District Medical Officer of Health						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>								<b>140,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				140,000		
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups				70,000		
Output	0001	Access Health infrastructure improved by Dec, 2012		Yr.1	Yr.2	Yr.3	70,000	
				1	1	1		
Activity	000001	Construct 1 No Theater block at Tongo Health centre		1.0		70,000		
Fixed Assets								70,000
	31112	Non residential buildings				70,000		
	3111202	Clinics				70,000		
National Strategy	6030208	2.8. Improve the quality of health sector governance				70,000		
Output	0002	Nurses accommodation increased by one by Dec, 2012		Yr.1	Yr.2	Yr.3	70,000	
				1	1	1		
Activity	000001	construct 1 No Nurses accommoation at Yinduri		1.0		70,000		
Fixed Assets								70,000
	31111	Dwellings				70,000		
	3111103	Bungalows/Palace				70,000		
<b>Total Cost Centre</b>								<b>377,000</b>

**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> 87,457
Function Code	70740	Public health services			
Organisation	3660402000	Talensi-Nabdam District - Tongo_Health_Environmental Health Unit			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>87,457</b>
Objective	000000	Compensation of Employees			87,457
National Strategy	0000000	Compensation of Employees			87,457
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					87,457
Wages and Salaries					87,457
	21110	Established Position			87,457
	2111001	Established Post			87,457

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		90,000			
Function Code	70740	Public health services							
Organisation	3660402000	Talensi-Nabdam District - Tongo_Health_Environmental Health Unit							
Location Code	0905100	Talensi/Nabdam - Tongo							
<b>Use of goods and services</b>								<b>15,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise							15,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants							15,000
Output	0001	Waste manage facilities increased by Dec, 2012		Yr.1	Yr.2	Yr.3	15,000		
				1	1	1			
Activity	000004	Support for environmental and waste management activities		1.0			15,000		
Use of goods and services								15,000	
22103 General Cleaning								15,000	
2210301 Cleaning Materials								15,000	
<b>Other expense</b>								<b>25,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise							25,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants							25,000
Output	0001	Waste manage facilities increased by Dec, 2012		Yr.1	Yr.2	Yr.3	25,000		
				1	1	1			
Activity	000005	Support for climate change activities		1.0			25,000		
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821017 Refuse Lifting Expenses								25,000	
<b>Non Financial Assets</b>								<b>50,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise							50,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants							50,000
Output	0001	Waste manage facilities increased by Dec, 2012		Yr.1	Yr.2	Yr.3	50,000		
				1	1	1			
Activity	000001	Rehabilitat 1No Pit Latrine at Pwalugu		1.0			10,000		
Fixed Assets								10,000	
31113 Other structures								10,000	
3111303 Toilets								10,000	
Activity	000002	Construct 4 No Slaughter slaps at Tongo, Kongo, Winkogo, & Pelungu Markets		1.0			15,000		
Fixed Assets								15,000	
31113 Other structures								15,000	
3111304 Markets								15,000	
Activity	000003	Construct 1 No KVIP at Pelungu clinic		1.0			25,000		
Fixed Assets								25,000	
31113 Other structures								25,000	
3111303 Toilets								25,000	
<b>Total Cost Centre</b>								<b>177,457</b>	



**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						<b>Total By Funding</b> 335,742
Function Code	70421	Agriculture cs						
Organisation	3660600000	Talensi-Nabdam District - Tongo_Agriculture						
Location Code	0905100	Talensi/Nabdam - Tongo						

<b>Compensation of employees [GFS]</b>								<b>328,322</b>
Objective	000000	Compensation of Employees						328,322
National Strategy	0000000	Compensation of Employees						328,322
Output	0000			Yr.1	Yr.2	Yr.3		328,322
				0	0	0		
Activity	000000			0.0	0.0	0.0		328,322

Wages and Salaries								328,322
21110	Established Position							328,322
2111001	Established Post							328,322

<b>Use of goods and services</b>								<b>7,420</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,420
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						7,420
Output	0001	Agriculture production increased by Dec, 2012		Yr.1	Yr.2	Yr.3		7,420
				1	1	1		
Activity	000003	Field work supervision by DDA		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22105	Travel - Transport							6,000
2210511	Local travel cost							6,000

Activity	000010	Support for Administrative activities		1.0	1.0	1.0		1,420
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Use of goods and services								1,420
22101	Materials - Office Supplies							1,420
2210102	Office Facilities, Supplies & Accessories							1,420

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70421	Agriculture cs						
Organisation	366060000	Talensi-Nabdam District - Tongo_Agriculture						
Location Code	0905100	Talensi/Nabdam - Tongo						

								Use of goods and services	10,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							10,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							10,000
Output	0001	Agriculture production increased by Dec, 2012			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	National farmers day celebration			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	

								Non Financial Assets	10,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							10,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							10,000
Output	0001	Agriculture production increased by Dec, 2012			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	National farmers day celebration			1.0	1.0	1.0	10,000	
Inventories								10,000	
31224 Goods for resale								10,000	
3122401 Refreshment Items								10,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	120,440
Function Code	70421	Agriculture cs					
Organisation	366060000	Talensi-Nabdam District - Tongo_Agriculture					
Location Code	0905100	Talensi/Nabdam - Tongo					

							Use of goods and services	29,680
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						29,680
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						29,680
Output	0001	Agriculture production increased by Dec, 2012	Yr.1	Yr.2	Yr.3		29,680	
Activity	000002	Vehicle maintenance	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22105 Travel - Transport					4,000	
		2210502 Maintenance & Repairs - Official Vehicles					4,000	
Activity	000004	Vet lab and treatment	1.0	1.0	1.0		300	
		Use of goods and services					300	
		22101 Materials - Office Supplies					300	
		2210104 Medical Supplies					300	
Activity	000005	Animal health & disease seviance	1.0	11.0	1.0		1,600	
		Use of goods and services					1,600	
		22101 Materials - Office Supplies					1,600	
		2210105 Drugs					1,600	
Activity	000006	Monitoring by DAOs	1.0	1.0	1.0		8,400	
		Use of goods and services					8,400	
		22105 Travel - Transport					8,400	
		2210503 Fuel & Lubricants - Official Vehicles					8,400	
Activity	000008	Farm and home visits	1.0	1.0	1.0		14,400	
		Use of goods and services					14,400	
		22105 Travel - Transport					14,400	
		2210505 Running Cost - Official Vehicles					14,400	
Activity	000009	Local food promotion	1.0	1.0	1.0		980	
		Use of goods and services					980	
		22107 Training - Seminars - Conferences					980	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					980	
							<b>Non Financial Assets</b>	<b>90,760</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						90,760
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						90,760
Output	0002	Forest reserves provided by December 2012	Yr.1	Yr.2	Yr.3		90,760	
Activity	000001	Establish 2 acres of mongo plantation in 3 No schools (Kongo SHS, Big BOSS, and Yinduri JHS)	1.0	1.0	1.0		10,000	
		Fixed Assets					10,000	
		31131 Infrastructure assets					10,000	
		3113102 Sewers and Irrigation					10,000	
Activity	000002	Develop 2 acres of wood lot in 2 No communities (Santend and Kotintabik)	1.0	1.0	1.0		10,000	
		Fixed Assets					10,000	

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

	31131	Infrastructure assets						10,000
	3113102	Sewers and Irrigation						10,000
Activity	000003	Rehabilitate 12 acres of degraded land in 5 NO communities (Pwalugu, Gbani, Degari, Yamariga, and Duusi )	1.0	1.0	1.0			65,760
		Fixed Assets						65,760
	31131	Infrastructure assets						65,760
	3113103	Landscaping and Gardening						65,760
Activity	000004	Plant and grow trees on 1 hectre of land along the Gbezuk stream	1.0	1.0	1.0			5,000
		Fixed Assets						5,000
	31131	Infrastructure assets						5,000
	3113103	Landscaping and Gardening						5,000
<b>Total Cost Centre</b>								<b>476,182</b>

**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						<b>Total By Funding</b> 11,064
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3660702000	Talensi-Nabdram District - Tongo_Physical Planning_Town and Country Planning_						
Location Code	0905100	Talensi/Nabdram - Tongo						

**Compensation of employees [GFS] 11,064**

Objective	000000	Compensation of Employees						11,064	
National Strategy	0000000	Compensation of Employees						11,064	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	11,064
Activity	000000					0.0	0.0	0.0	11,064

Wages and Salaries									11,064
21110	Established Position								11,064
2111001	Established Post								11,064

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 6,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3660702000	Talensi-Nabdram District - Tongo_Physical Planning_Town and Country Planning_						
Location Code	0905100	Talensi/Nabdram - Tongo						

**Use of goods and services 6,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							6,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							6,000
Output	0001	Development of human settlements integrated in the District by Dec, 2012				Yr.1	Yr.2	Yr.3	
						1	1	1	6,000
Activity	000001	Monitoring of development partterns				1.0	1.0	1.0	6,000

Use of goods and services									6,000
22105	Travel - Transport								6,000
2210503	Fuel & Lubricants - Official Vehicles								6,000

**Total Cost Centre 17,064**

**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			<b>Total By Funding</b> 651
Function Code	70620	Community Development			
Organisation	3660801000	Talensi-Nabdam District - Tongo Social Welfare & Community Development Office of Departmental Head			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Use of goods and services</b>					<b>651</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			651
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning			651
Output	0001	Child awareness issues increased by Dec, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for child related issues	1.0	1.0	1.0
Use of goods and services					651
22107 Training - Seminars - Conferences					651
2210709 Seminars/Conferences/Workshops/Meetings Expenses					651
<b>Total Cost Centre</b>					<b>651</b>

**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			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>10,428</b>
Organisation	3660802000	Talensi-Nabdam District - Tongo Social Welfare & Community Development Social Welfare			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>10,428</b>
Objective	000000	Compensation of Employees			<b>10,428</b>
National Strategy	0000000	Compensation of Employees			<b>10,428</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>10,428</b>
21110 Established Position					<b>10,428</b>
2111001 Established Post					<b>10,428</b>
<b>Total Cost Centre</b>					<b>10,428</b>

**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				<b>Total By Funding</b>	72,859
Function Code	70620	Community Development					
Organisation	3660803000	Talensi-Nabdam District - Tongo_Social Welfare & Community Development_Community Development					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Compensation of employees [GFS] 72,379**

Objective	000000	Compensation of Employees					72,379
National Strategy	0000000	Compensation of Employees					72,379
Output	0000		Yr.1	Yr.2	Yr.3		72,379
			0	0	0		
Activity	000000		0.0	0.0	0.0		72,379

Wages and Salaries							72,379
21110	Established Position						72,379
2111001	Established Post						72,379

**Use of goods and services 480**

Objective	030902	2. Enhance community participation in governance and decision-making					480
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					480
Output	0001	community participation in governance and decision making enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000002	Support for adult Education programmes	1.0				480

Use of goods and services							480
22101	Materials - Office Supplies						480
2210102	Office Facilities, Supplies & Accessories						480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	10,000
Function Code	70620	Community Development					
Organisation	3660803000	Talensi-Nabdam District - Tongo_Social Welfare & Community Development_Community Development					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Use of goods and services 10,000**

Objective	030902	2. Enhance community participation in governance and decision-making					10,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					10,000
Output	0001	community participation in governance and decision making enhanced by Dec, 2012	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Support for Commonly Development and Social Welfare Activities	1.0				10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000

**Total Cost Centre 82,859**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70610	Housing development			
Organisation	3661001000	Talensi-Nabdam District - Tongo Works Office of Departmental Head			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			15,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries			15,000
Output	0001	Transport planning and development planning enhanced by December, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Supervision	1.0	1.0	1.0
		Use of goods and services			5,000
	22105	Travel - Transport			5,000
	2210503	Fuel & Lubricants - Official Vehicles			5,000
Activity	000002	Routine Maintenance of Office	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210108	Construction Material			5,000
Activity	000003	Record Keeping	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210102	Office Facilities, Supplies & Accessories			5,000
<b>Total Cost Centre</b>					<b>15,000</b>

**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			<b>Total By Funding</b> 22,837
Function Code	70610	Housing development			
Organisation	3661002000	Talensi-Nabdam District - Tongo_Works_Public Works			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>22,837</b>
Objective	000000	Compensation of Employees			22,837
National Strategy	0000000	Compensation of Employees			22,837
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,837
21110 Established Position					22,837
2111001 Established Post					22,837
<b>Total Cost Centre</b>					<b>22,837</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			112,000	
Function Code	70630	Water supply						
Organisation	3661003000	Talensi-Nabdam District - Tongo_Works_Water						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>112,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						112,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						102,000
Output	0001	Access to portable water increased by Dec, 2012		Yr.1	Yr.2	Yr.3		102,000
				1	1	1		
Activity	000001	Drill 6 No boreholes in the district		1.0				72,000
Use of goods and services								72,000
22102 Utilities								72,000
2210202 Water								72,000
Activity	000002	Drill 2No boreholes at Big BOSS and Kongo S H S		1.0				30,000
Use of goods and services								30,000
22102 Utilities								30,000
2210202 Water								30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						10,000
Output	0001	Access to portable water increased by Dec, 2012		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Extend water to wakii		1.0				10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210202 Water								10,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED		<i>Total By Funding</i>			887,960	
Function Code	70630	Water supply						
Organisation	3661003000	Talensi-Nabdam District - Tongo_Works_Water						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>700,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						700,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						700,000
Output	0001	Access to portable water increased by Dec, 2012		Yr.1	Yr.2	Yr.3		700,000
Activity	000006	Support for rural Water and Sanitation Activities		1	1	1		700,000
Use of goods and services								700,000
22102 Utilities								700,000
2210202 Water								700,000
<b>Non Financial Assets</b>								<b>187,960</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						187,960
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						187,960
Output	0001	Access to portable water increased by Dec, 2012		Yr.1	Yr.2	Yr.3		187,960
Activity	000004	Rehabilitate Kugrin Dam		1	1	1		187,960
Inventories								93,980
31222 Work - progress								93,980
3122262 Sewers and Irrigation								93,980
Activity	000005	Rehabilitate Sakoti Dam		1				93,980
Inventories								93,980
31222 Work - progress								93,980
3122262 Sewers and Irrigation								93,980
<b>Total Cost Centre</b>								<b>999,960</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 49,100
Function Code	70451	Road transport						
Organisation	3661004000	Talensi-Nabdam District - Tongo_Works_Feeder Roads						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 49,100

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						49,100
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						49,100
Output	0001	Road network in the district improved to link markets and communities by Dec, 2012	Yr.1	Yr.2	Yr.3			49,100
			1	1	1			
Activity	000001	Construct 3.2 km road from Moshie to Asonge				1.0		16,100

Fixed Assets								16,100
31113	Other structures							16,100
3111301	Roads, Bridges & Signals							16,100

Activity	000002	Construct 3.80 km road from Puso-Namongo to Shia				1.0		19,000
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Fixed Assets								19,000
31113	Other structures							19,000
3111301	Roads, Bridges & Signals							19,000

Activity	000003	Construct 3.80 km road from Nyanboko to Nkuzuziesie				1.0		14,000
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Fixed Assets								14,000
31113	Other structures							14,000
3111301	Roads, Bridges & Signals							14,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						<b>Total By Funding</b> 325,340
Function Code	70451	Road transport						
Organisation	3661004000	Talensi-Nabdam District - Tongo_Works_Feeder Roads						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 325,340

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						325,340
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						325,340
Output	0001	Road network in the district improved to link markets and communities by Dec, 2012	Yr.1	Yr.2	Yr.3			325,340
			1	1	1			
Activity	000006	Rehabilitate 5 km road from Kpatia to Yagzore road				1.0		162,670

Fixed Assets								162,670
31113	Other structures							162,670
3111301	Roads, Bridges & Signals							162,670

Activity	000009	Rehabilitate 5km Kongo Pitanga road				1.0		162,670
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Fixed Assets								162,670
31113	Other structures							162,670
3111301	Roads, Bridges & Signals							162,670

**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>			97,175	
Function Code	70451	Road transport						
Organisation	3661004000	Talensi-Nabdam District - Tongo_Works_Feeder Roads						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>								<b>97,175</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						97,175
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						97,175
Output	0001	Road network in the district improved to link markets and communities by Dec, 2012		Yr.1	Yr.2	Yr.3		97,175
				1	1	1		
Activity	000004	construct 0.5km road at Kongo Senoir High School		1.0				30,175
Fixed Assets								30,175
	31113	Other structures						30,175
	3111301	Roads, Bridges & Signals						30,175
Activity	000005	Opening up of Tongo health centre to Zubengo road		1.0				47,000
Fixed Assets								47,000
	31113	Other structures						47,000
	3111301	Roads, Bridges & Signals						47,000
Activity	000007	construction of 1 No covert at Pitanga		1.0				20,000
Fixed Assets								20,000
	31113	Other structures						20,000
	3111301	Roads, Bridges & Signals						20,000
<b>Total Cost Centre</b>								<b>471,615</b>

**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> 3,551	
Function Code	71090	Social protection n.e.c.				
Organisation	3661700000	Talensi-Nabdam District - Tongo_Birth and Death				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>					<b>3,551</b>	
Objective	000000	Compensation of Employees			3,551	
National Strategy	0000000	Compensation of Employees			3,551	
Output	0000		Yr.1	Yr.2	Yr.3	3,551
			0	0	0	
Activity	000000		0.0	0.0	0.0	3,551
Wages and Salaries					3,551	
21110 Established Position					3,551	
2111001 Established Post					3,551	
<b>Total Cost Centre</b>					<b>3,551</b>	
<b>Total Vote</b>					<b>6,029,008</b>	