



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TAIN DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Tain District Assembly
Brong Ahafo Region

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BACKGROUND

1. The Tain District Assembly in the Brong Ahafo Region was established by Legislative Instrument (2090). It was carved out of the Wenchi Municipal Assembly and was inaugurated on 19th August 2004 with its capital at Nsawkaw.
2. The Assembly has both Political and Administrative Authority in the District. It exercises deliberative, legislative and executive functions as well as being responsible for the overall development of the District as enshrined in section 10 (1)-(3) of the local Government Act, 1993, (Act 462).

Vision

3. The Vision of the Tain District Assembly is to become world class provider of local Governance.

Mission Statement

4. The Tain District Assembly exists to improve upon quality of life of its people by effectively harnessing the available resources through effective collaboration with all stakeholders.

Structure of District Assembly

Membership

5. The membership of the General Assembly is made up of 48 Assembly Members comprising District Chief Executive, Member of Parliament, 12 Government Appointees and 34 elected members. The 48 Assembly members are made up of 7 females and 41 males.

The General Assembly is effectively supported by the following committees:

Table 1: Assembly Committees and Leadership

S/N	COMMITTEE	CHAIRPERSON
1	Executive Committee	Hon. Jones Samuel Tawiah (DCE)
2	Public Relation and Complains Committee	Hon. Victor Donkor (PM)
3	Works Sub-Committee	Hon. George Donkor Bediako
4	Justice and Security Sub-Committee	-
5	Development Planning Sub-Committee	Hon. Opong Andrews
6	Finance and Administration Sub-Committee	Hon. Jacob Abeberese
7	Agriculture Sub-Committee	Hon. Sulemana Adams Ramzy
8	Social Services Sub-Committee	Hon. Alexander Nketiah
9	Women and Children Affairs Sub-Committee	Hon. Comfort Manu
10	Environmental Sub-Committee	Hon. T. E. K. Hassan

Assembly Sub-Structures

6. The Tain District operates with seven Area Councils as shown in the table below:

Table 2: Assembly Structures

S/N	COUNCIL	OFFICE LOCATION	STATUS OF OFFICE
1	Nsawkaw Area Council	Nsawkaw	Rented
2	Seikwa Area Council	Seikwa	Built
3	Bepoase Area Council	Bepoase	Rented
4	Debibi Area Council	Debibi	Rented
5	Kyekyewere Area Council	Kyekyewere	Rented
6	Menji Area Council	Menji	Rented
7	Badu Area Council	Badu	Built

DISTRICT PROFILE

Location

7. The Tain District shares boundaries with the following districts; Bole to North -East, Banda to the North, Wenchi to South -East, Sunyani West to South South-East, Brekum to the South, Jaman North to the West, Jaman South to South South-West and Kintampo South to North-East. It lies within latitudes $7\frac{1}{2}$ and $8^0 45'$ North and longitudes $2^0 52'$ West and $0^0 28'$ East.

Land Area, Climate and Vegetation

8. In terms of land area, Tain District covers about 2,750 square kilometres. This forms about 0.12 percent of the regional land area of 2,323,864 square kilometres.
9. The District has two (2) major seasons – Dry and Wet and three vegetation zones – Guinea Savannah, Semi-deciduous and Transitional zones

Demography

10. The District has a population of 75,293 (DPCU 2012 Survey) made up of 38,023 males representing 50.5% and 37,270 females representing 49.5%. Annual population growth rate is estimated at 2.6 percent, which is relatively higher than the regional growth rate of 2.5 percent and equal to the national population growth rate of 2.6 percent.
11. The population density of the District is 27.0 persons per square kilometre. There are five urban settlements out of the 336 settlements in the District. The urban communities and their populations are as follows:
 - Badu 13,021
 - Seikwa 10,471
 - Debibi 7,318
 - Nsawkaw 6,342
 - Brohani 6,105
12. Each of the remaining communities had population less than 5,000

In terms of religious and ethnic groupings, Christians constitute **71.6%** of the population, Muslims **16.17%**, while the other faiths put together form **12.23%**.

13. The District is quite heterogeneous, comprising Kolamo (Nkorang), Bono, Ligbi and Nafana

Chieftaincy

14. The District has three Traditional Councils namely Seikwa, Nsawkaw and Badu. The Divisional chiefs include Menji, Nkonakwagya, Nasana, Debibi and Namasa chiefs.

Economy

15. The people in the District are predominantly (80.20%) farmers. The remaining 19.80% are in the other sectors such as carpentry, store operation, teaching, masonry, plumbing, weaving, tailoring, blacksmithing, Akpeteshie distillery and other craftsmanship. The average annual household income is GH¢1,136.00 with expenditure of GH¢1,305.00. The deficit of GH¢169 is funded by remittance or other sources such as loans from relatives and friends.

Education

16. On the whole, programmes implemented in 2012 to ensure teaching and learning is improved in the District have really impacted on the overall achievement of the indicators set. Some of the programmes included; Schools under trees, Feeding Programme, Capitation Grant, Supply of Furniture, Untrained Teacher Training Programme and Free school Uniform etc as indicated in the table below.

Table 3: Education Programmes implemented in 2011/2012

NO.	PROJECT /PROGRAMME	LOCATION	TARGET GROUP	TOTAL COST	IMPLEMENTING AGENCY	STATUS	REMARKS
1	School Feeding Programme	Forty three Communities	School pupils	GH¢77,5750.50	MLGRD	-	On-going
2	Distribution of School Uniform	1,380 distributed	Male:685 Female:695	-	MLGRD	-	On-going
3	Capitation Grant	District wide		GH¢130,424.50	MoE	-	On-going

Enrolment Level

17. The enrolment rate –generated from enrolment level- measures the number of persons who are supposed to be in school and are in school.

Table 4: Total Enrolments by Levels of Education

INDICATOR	BASELINE (2010)	TARGET (2013)	ACTUAL FOR 2012	REMARK
Gross Enrolment Rate	48%	80%	132%	There is steady progress in the achievement of targets set for the District
KG				
Primary	75%	100%	100.5%	
JHS	60%	95%	71%	
Net Enrolment Rate	29%	100%	80.6%	
Gender parity Index				More needs to be done in order to achieve Gender Parity for Primary and SHS levels respectively
KG	1.0	1.0	1.02%	
Primary	0.92	1.0	0.96%	
JHS	0.82	1.0	0.80%	
SHS	-	1.0		
HealthAsst. Trg Sch	-	-	0.74%	
	-	-	-	
Amount of Development Partners and NGOs Funds received for Implementation of 2012	-	-	GHC1,155.67	Other sources of funding should be explored to make plan

Planned Programmes and Projects				implementation realistic
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Source: 2012 GES annual performance report; Tain District

18. Enrolment level at the pre-school level increased from **48%** in 2010 to 132% in 2012. This was over and above the targeted figure of **80%** by the end of the planned period with **84%** percentage increase. Primary level enrolment also experienced an increase from **75%** in 2010 to **100.2%** in 2012. Junior High School Level also increased from **60%** in 2010 to **71%** in 2012. The net Enrolment rate saw an increase to 80.6% in 2012 from 29% in 2010 (Table 1). The amount of funding received from Development Partners and NGOs for implementation Plan by the GES in 2012 amounted to **GHC1, 155.69**

EDUCATIONAL ACHIEVEMENT AND CHALLENGES

BECE Pass Rate

19. Six Hundred and fifty-one (651) candidates out of the eight hundred and forty-eight (848) candidates who obtained between aggregate 6-30 were offered placement into secondary/vocational and technical institutions of their choice between 2009/2010-2010/2011 academic years. This represents 77% pass rate.

Challenges

- High Teacher-Pupil ratio at the primary and pre-school levels against National optimum level for quality education (41:1 at primary level as against National level of 35:1)
- Inadequate Trained Teachers
- Inadequate logistics for monitoring and supervision

Water

20. Most of the people (70%) in the District have access to potable water, although there are some who still depend on streams and other sources for their water needs.

Sanitation

21. About 70% of the population use open dumping system in disposing of solid waste in their communities. 27% dispose of solid waste indiscriminately while 3.0% use public containers.

Road Network

22. The total district network size of tarred roads currently stands at 81 km, an increase of about 30km over the 2009 figure; total length of untarred road stands at 396km. A total of 89km of reshaping and spot gravelling has been undertaken so far.

Table 5: Total Length of Road and Types in the district

TYPE OF ROAD	ACHIEVEMENT	
	(2009)	(2012)
Tarred road	51km	81km
Untarred road	426km	395km
Reshaping	572km	89km

23. The increment in the total length of tarred roads implies that the district is opening up and also the difficulty with which farmers encounter when sending their produce to the market would reduce. In spite of this, there should be concerted effort to tar most of the roads to ease the difficulty of means to transportation in the district.

Tourism and Mining

24. The District is endowed with tourist sites, though some of them are yet to be developed. Notable among them are; Archaeology site at Hani, Confluence at River Nyimpini and Ancient cave sites at various settlements in the District.
25. Brim Gold Fields is operating in the District while other mining companies are prospecting. There are also quarrying sites in the District.

Energy

26. About 44.4%of the total population use electricity as the main source of energy, 36% use kerosene while the remaining 17.3%also rely on other

sources of Energy. Though this picture looks good, only 49.3% of the 288 communities in the District have access to electricity.

ICT

27. As of now the District can boast of four communication networks: Tigo, Airtel, MTN and Vodafone, while Globacom is still working to operate. There is only one internet facility in the District located at Seikwa. The Assembly is also collaborating with Ministry of information and Ghana Post to stock with computers section of the District post office to provide internet service to the people.

Financial Institutions

28. Two Rural Banks are operating in the District: the Nkoranman Rural Bank and Baduman Rural Bank. However, other Micro Finance and Loan Schemes and Credit Unions like BACCSOD are also providing financial services in the district.

Industry/Factory

29. Two Cashew processing factories are operating in the District at Seikwa and Nsawkaw.

ANALYSIS OF HEALTH STATUS

Number and Staffing Level

30. The level and distribution of health care resources is important for ensuring equity in access to quality health services. The health sector continues to be plagued with shortage of key health professionals and inequitable distribution of the available staff. This is largely due to the exodus of health professionals in search of greener pastures in other countries and unwillingness to accept posting into the District because of its rural nature.
31. Analysis of the staffing level and number indicated that the doctor-population ratio in the district has not shown any improvement. Currently, there is **1** doctor to **75,293** people. In addition, there is 1 nurse to **18,905** of the population. Table 10 depicts in details the performances of the health sector (table 10).

Table 6: Number of Personnel in relation to population

INDICATOR	DISTRICT ACHIEVEMENT (2010)	TARGET (2013)	DISTRICT ACHIEVEMENT (2012)	REMARK
Population to Doctor	1 :73,293	2 :75,293	1:75,293	There should policy by the district to attract more Doctors
Population to Nurse	1 :15,905	1 :500	1:18,905	There should policy by the district to attract more Nurses
Maternal Mortality ratio per 100,000	193	1 :50	1:23	Steady progress made
Malaria case fatality in Children under 5yrs/10,000 population	6.7	0	0	Lack of data
Infant Mortality per 1000	6.1	0	82	Facilities need to be well equipped to achieve target
Health Insurance Coverage	22.62%	60%	89.8%	There need to attract more health professional to meet demand. Coverage higher as a result of advocacy
% change in HIV/AIDS rate	3%	0.2%	1%	Actual prevalence may be higher. Know your status campaigns need to be promoted to establish correct

				data
Percentage of family planning acceptance	50%	65%	-	Lack of data

Revenue Performance (2010-2012)

Table 7: IGF

YEAR	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE	PERCENTAGE OF IGF OF TOTAL REVENUE
2010	170,484.92	143,196.64	84%	4.71%
2011	170,484.92	84,991.10	49%	2.55%
2012	170,484.92	70,000.90	41.05%	1.49%

Table 8: Grants (Gog, DACF and Others)

YEAR	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE	PERCENTAGE OF GRANTS OF TOTAL REVENUE
2010	2,996,068.00	2,899,425.02	97%	95.3%
2011	2,990,968.00	3,249,246.26	109%	97.5%
2012	2,990,968.00	4,637,793.74	155.1%	98.5%

Table 9: DDF

YEAR	INVESTMENT	CAPACITY BUILDING	TOTAL
2010	300,580.51	35,349.56	335,930.07
2011	-	-	-
2012	203,294.00	148,504.00	351,798.00

Table 10: Total Revenue Envelope

YEAR	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE
2009	3,043,479.68	1,707,108.37	56%
2010	3,180,990.00	3,042,207.66	96%
2011	3,181,170.00	3,331,987.36	104.7%

Table 11: DACF TREND ANALYSIS

YEAR	QUARTERLY RELEASE DETAILS GH¢				TOTAL FOR THE YEAR
	4 th Qtr PREV. YR	1 st Qtr	2 nd Qtr	3 rd Qtr	
2010	434,894.27	201,253.99	285,344.65	354,865.06	1,276,357.97
2011	378,719.03	259,440.28	244,803.29	325,413.72	1,208,376.32
2012	307,777.90	192,129.77	162,325.39	210,780.20	873,013.26

Table 12: Internal Revenue Sources

No.	Revenue Head	Achievement 2010	Achievement 2012	Percentage Change	Remark
1.	Rates	26,569.99	15,915.24	-66.95%	Significant fall in performance
2.	Lands	6,086.00	6,397.00	4.86%	Fall in performance
3.	Fees and Fines	57,235.01	35,060.20	-63.25%	Significant fall in performance
4.	Licenses	9,165.38	10,191.60	10.07%	There is progress
5.	Rent	-	1,230.40	-	Lack of data
6.	Investments	3,123.62	1,206.46	-158.91%	Significant fall in performance

7.	Miscellaneous	41,016.64	70,000.94	41.41%	Appreciable progress
	Totals	143,196.64	140,005.80	-2.28%	Poor performance

32. Miscellaneous was the biggest contributor of the internally generated funds. Generally speaking, the performance of the District in IGF collection is anything to write home about. The District Database System which captures all the household and housing stock in the District and able to generate demand notices for property rate collection should be operationalized if the District is to see any appreciable increase in its IGF.

Table 13: External Revenue Sources

No.	Revenue Head	Achievement 2010	Achievement (2012)	Percentage Change
1	Central Gov't Salaries	736,079.88	1,464,696.77	49%
2	Common Fund	1,068,449.01	996,113.38	-7.3%
3	M.P's Common Fund	38,760.20	48,631.66	20%
4	HIPC Grants	52,371.90	25,000.00	-109%
5	N.Y.E.P	-	-	-
6	Other Grants (CBRDP, MSHAP etc.)	91,753.43	87,578.93	-4%
7.	GH. SCH. Feeding Program	121,638.25	744,907.32	83.6 %
8.	DDF	317,930.07	972,054.76	67%
	Totals	2,472,905.63	4,338,922.82	43%

33. There is indication that the DACF is the biggest source of funds to the district for development. This is closely followed by the District Development Facility. The fall in HIPC flow is due to the fact that the funding source has elapsed. Only members of parliament have access to HIPC Fund.

34. The DACF and now DDF have emerged as the major reliable sources of funding for the implementation of district development programmes. However, the DACF has recently faced challenges such as irregularity in flow and huge deductions which always throw planned programmes and projects out of gear.

Table 14: External Expenditure Pattern

No	Expenditure Head	Amount (2010)	Amount (2012)	Percentage Change
1.	Central Gov't Salaries	730,469.16	1,464,696.77	15.7%
2	School Feeding Programme	120,813.09	723,933.07	-33%
3	School Building	1,157,706.34	157,216.43	128.5%
4	Hospital	90,991.89	44,794.70	27%
5	Other Capital Expenditure	540,211.31	1,297,946.79	-52%
	Total	902,554.94	67,969.60	1,227.8%

Table 15: Internal Expenditure Pattern

No	Expenditure Head	Amount (2009)	2010	Percentage Change
1.	Personnel Emolument	193,637.56	741,543.18	283%
2.	T&T	27,610.35	35,918.10	30%
3.	General Expenditure	13,650.97	33,475.06	145%
4.	Maint. REP & REA	537.55	564.00	5%
5.	Miscellaneous Exp.	19,422.84	91,054.60	369%
	Total	254,859.27	902,554.94	254%

KEY FOCUS AREAS OF THE 2013 BUDGET

Education

35. To improve upon the quality of education, the assembly will construct six new classrooms and complete 13 on-going ones across the District. Again the Assembly will sponsor the training of 20 teachers who will be bonded to serve the District for some time after their training.

Office Accommodation

36. To provide office accommodation for all decentralised Departments, the Assembly has repackaged and re-awarded the contract for completion of the administration block complex GH¢300,000.00 will be used in the completion process to enable other decentralized departments get permanent accommodation.

Capacity Building

37. For quality assurance in the Local Government Service delivery, the Assembly will sponsor the capacity building training of 8 senior staff members. Revenue and Clerical Staff will also receive some capacity building training to improve service delivery.

Staff Accommodation

38. The Assembly will complete the construction of 3-Bed setter staff accommodation. This will motivate qualified staff to accept postings and remain for a long time thereby reducing attrition rate.

Logistics

39. To enhance monitoring of projects and programmes, the Assembly will procure a number of laptop and desktop computers as well as printers to boost the working condition staff. Broken down vehicles will be repaired and maintained

Revenue Generation

40. The Assembly has computerised a database system of all rateable items in the District for easy and complete collection. Training of Revenue collectors and Heads, sensitization programmes, and revenue mobilization task force are

all policies to be pursued to ensure that target is achieved. Market Management Committees (MMCs) for Badu and Seikwa markets will be reconstituted and members given orientation on data management and target setting to enhance operation and to improve revenue generation. Task force for revenue generation will also be constituted to periodically monitor and assist revenue collectors and market management in their operation.

Improved Waste Management, Sanitation and Public Health

41. The Assembly will evacuate a refuse dump at various refuse sites to a final designation, and will also provide refuse containers at various locations to ensure safety of public Health in the District. Also two slaughter Houses will be constructed at Seikwa and Badu for safe handling and public consumption of meat at a total cost of GH¢66,842.42. Institutional Latrines will be completed, and five new additional ones will be provided in institutions across the District. This will amount to GH¢181,093.60.

Streetlights in Key Town/Rural Electrification

42. Streetlights in major Town and urban centres across the District will be rehabilitated. Five communities will be connected to National grid while electricity will be extended within the 5 major Towns.

Water

43. To increase the access to safe drinking water, the Assembly will spend a total of GH¢373060.00 to complete on-going mechanisation of 20 boreholes and 15 additional ones. Out of this GH¢13,060.00 will be used to completion hydro geological studies. This is to be funded Donor agencies- AfD and IDA.

SUMMARY PROJECTS

44. In general, projects are sparsely distributed geographically but skewed sectorially in favour of education and residential accommodation. Out of the 34 projects in the District, 15% representing 6 projects were located in the District Capital, Nsawkaw and 85% representing 33 projects were spread out in the rest of the District. Of all the projects, 33% were located in the three (3) big towns/urban areas in the District; namely Nsawkaw, Seikwa and Badu and the rest, 67% located in the rural areas. This indicates the equitable

distribution of projects in the district to ensure even development of the District.

Types of Projects

45. The distribution of the 39 projects awarded on contract according to sectors was as follows;

Table 16: Types of Projects

Sector	No.	Percentage
Office Accommodation	5	13
Residential accommodation	8	21
Health	3	7
Water & Sanitation	6	15
Education	16	41
ICT	0	0
Road	0	0
Electricity	1	3
Total	39	100

46. Education and Residential accommodation attracted as high as 41% and 21% of the projects awarded on contract respectively. This implies that more attention is put on education and residential accommodation as compared to the other sectors. This is done to enhance upon the teaching and learning environment which will also improve on the human resource base of the district. Again, the 21% capital investment is to attract the right calibre of professionals in all the sectors of the District.

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>
000000 Compensation of Employees	0	2,866,315		
010201 1. Improve fiscal resource mobilization	0	1,077,411		
030101 1. Improve agricultural productivity	0	25,884		
030104 4. Promote selected crop development for food security, export and industry	0	34,158		
030502 2. Encourage appropriate land use and management	0	3,147		
030902 2. Enhance community participation in governance and decision-making	0	6,811		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	193,003		
060101 1. Increase equitable access to and participation in education at all levels	0	907,771		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	848,029		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	34,468		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,003,212	1,500		
071102 2. Facilitate equitable access to good quality and affordable social services	0	4,715		
<i>Grand Total ¢</i>	6,003,212	6,003,212	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Tain - Nsawkaw</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	22,595.10
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	22,595.10
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,854,083.87
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,854,083.87
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	126,533.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	27,680.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	91,033.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,620.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,200.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,003,211.97

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Tain - Nsawkaw

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	22,595.10	22,595.10	22,595.10	67,785.30
11 Taxes on property	0.00	22,595.10	22,595.10	22,595.10	67,785.30
Grants	0.00	5,854,083.87	5,854,083.87	5,854,083.87	17,562,251.61
13 From other general government units	0.00	5,854,083.87	5,854,083.87	5,854,083.87	17,562,251.61
Other revenue	0.00	126,533.00	126,533.00	126,533.00	379,599.00
14 Property income [GFS]	0.00	27,680.00	27,680.00	27,680.00	83,040.00
14 Sales of goods and services	0.00	91,033.00	91,033.00	91,033.00	273,099.00
14 Fines, penalties, and forfeits	0.00	2,620.00	2,620.00	2,620.00	7,860.00
14 Miscellaneous and unidentified revenue	0.00	5,200.00	5,200.00	5,200.00	15,600.00
Grand Total	0.00	6,003,211.97	6,003,211.97	6,003,211.97	18,009,635.91

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
304 01 01 000 27				
Central Administration, Administration (Assembly Office),	6,003,211.97	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 All Rates reviewed by Dec 2013				
Taxes on property	22,595.10	0.00	0.00	0.00
1131001 Basic Rates	0.10	0.00	0.00	0.00
1131002 Property Rates	22,595.00	0.00	0.00	0.00
Property income [GFS]	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
Sales of goods and services	3,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
<i>Output</i> 0002 All Revenue from Lands duly Appraised and collected by Dec. 2013				
Property income [GFS]	18,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,700.00	0.00	0.00	0.00
<i>Output</i> 0003 All Revenue from Fees and Fines duly collected by Dec. 2013				
Sales of goods and services	69,810.00	0.00	0.00	0.00
1422003 Hawkers License	1,040.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	12,000.00	0.00	0.00	0.00
1423001 Markets	29,650.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423010 Export of Commodities	26,120.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,590.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,160.00	0.00	0.00	0.00
<i>Output</i> 0004 All Revenue from Licences duly collected by Dec. 2013				
Property income [GFS]	2,980.00	0.00	0.00	0.00
1415008 Investment Income	2,680.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015 Guest Houses	300.00	0.00	0.00	0.00
Sales of goods and services	17,723.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422002 Herbalist License	80.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	185.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	800.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	150.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	60.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	450.00	0.00	0.00	0.00
1422033 Stores	300.00	0.00	0.00	0.00
1422035 District Weekly Lotto	120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	50.00	0.00	0.00	0.00
1422044 Financial Institutions	160.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422057 Private Schools	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1423004 Poultry Fees	20.00	0.00	0.00	0.00
1423005 Registration of Contractors	150.00	0.00	0.00	0.00
1423006 Burial Fees	48.00	0.00	0.00	0.00
1423024 Mineral Prospect	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	30.00	0.00	0.00	0.00
1430006 Slaughter Fines	30.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,200.00	0.00	0.00	0.00
Output 0005 All Grants adequately received by Dec. 2013				
From other general government units	5,854,083.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,852,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	34,468.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	404,479.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	941,554.03	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	30,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	224,095.64	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	509,503.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	704,017.20	0.00	0.00	0.00
Grand Total	6,003,211.97	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	6,003,211.97		
Taxes on property					
1131001 Basic Rates	0.10	0.10	1	1	1
1131002 Property rates- Storey Buildings	60.00	60.00	1	1	1
1131002 Property Rates-Compound Houses	3,550.00	3,550.00	1	1	1
1131002 Property Rates-Semi- Comp. Hses	4,145.00	4,145.00	1	1	1
1131002 Property Rates -Comp. Mud Hses	5,484.00	5,484.00	1	1	1
1131002 Property Rates- Semi Comp.Mud Hses	9,196.00	9,196.00	1	1	1
1131002 Property Rates -Thatch Houses	160.00	160.00	1	1	1
From other general government units					
1331001 GOG Compensation Transfers	2,852,500.00	2,852,500.00	1	1	1
1332001 DACF - Capital Development Transfers	926,880.00	926,880.00	1	1	1
1332002 DACF - MP Capital Developments	30,000.00	30,000.00	1	1	1
1332004 DDF - Capital Development	509,503.00	509,503.00	1	1	1
1331010 DDF- Capacity Building	47,467.00	47,467.00	1	1	1
1331006 Sanitation Fund	106,000.00	106,000.00	1	1	1
1331008 Ghana School Feeding Programme	404,479.00	404,479.00	1	1	1
1331002 Disability Fund	34,468.00	34,468.00	1	1	1
1332003 Feeder Roads Fund	193,002.65	193,002.65	1	1	1
1332003 MOFA TRANSFERS	31,092.99	31,092.99	1	1	1
1332006 Other Donor Support Projects	676,273.00	676,273.00	1	1	1
1332001 TOWN & COUNTRY PLG	3,146.86	3,146.86	1	1	1
1332001 COMMUNITY DEVT	6,811.70	6,811.70	1	1	1
1332001 SOCIAL WELFARE	4,715.47	4,715.47	1	1	1
1332006 MOFA (DONOR)	27,744.20	27,744.20	1	1	1
Property income [GFS]					
1412009 Property Rates- Communication Masts	6,000.00	6,000.00	1	1	1
1412003 Stool Lands Accruals	8,000.00	8,000.00	1	1	1
1412007 Building Permit - Commercial/Industrial	1,500.00	1,500.00	1	1	1
1412007 Building Permit -Residential	1,200.00	1,200.00	1	1	1
1412007 Temporary Structure	8,000.00	8,000.00	1	1	1
1415015 Hotels Guest Houses	300.00	300.00	1	1	1
1415013 Rent	0.00	0.00	1	1	1
1415008 Investment	2,680.00	2,680.00	1	1	1
Sales of goods and services					
1423002 Property Rates - Cattle kraal	3,500.00	3,500.00	1	1	1
1423001 Market tolls	13,600.00	13,600.00	1	1	1
1423010 Exportation of Farm Produce	26,120.00	26,120.00	1	1	1
1422014 Charcoal Burning	5,000.00	5,000.00	1	1	1
1422014 Charcoal Exportation	7,000.00	7,000.00	1	1	1
1422003 Hawking	1,040.00	1,040.00	1	1	1
1423011 Marriage Registration	200.00	200.00	1	1	1
1423011 Divorce Registration	500.00	500.00	1	1	1
1423007 Pounds of Stray Animals	300.00	300.00	1	1	1
1423001 Seikwa Market	8,800.00	8,800.00	1	1	1
1423001 Badu Market	7,250.00	7,250.00	1	1	1
1422032 Beer/ Akpetshie Sellers	450.00	450.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1422005 Chopbars/ Restaurants	185.00	185.00	1	1	1
1422002 Herbalists	80.00	80.00	1	1	1
1422001 Pito/Palm wine Sellers/Brewers	150.00	150.00	1	1	1
1422039 Bakers	50.00	50.00	1	1	1
1422075 Chain Saw Operators	200.00	200.00	1	1	1
1422010 Bicycles	200.00	200.00	1	1	1
1422012 Kiosks/Containers	500.00	500.00	1	1	1
1422038 Hair Dressers/Barbers	300.00	300.00	1	1	1
1422011 Tailors /Dressmakers	300.00	300.00	1	1	1
1422011 Artisans	500.00	500.00	1	1	1
1423005 Registration of Contractors	150.00	150.00	1	1	1
1422072 Sale of Tender Documents	1,800.00	1,800.00	1	1	1
1422044 Banks/Financial Institutions	160.00	160.00	1	1	1
1422018 Drug Stores/ Chemical Sellers	150.00	150.00	1	1	1
1422006 Rice/ Corn Millers	150.00	150.00	1	1	1
1422015 Filling Station / Petroleum Dealers	400.00	400.00	1	1	1
1422026 Maternity Homes	60.00	60.00	1	1	1
1423024 Mining /Prospecting	100.00	100.00	1	1	1
1422030 Entertainment/ Videos/ Concert/Drama	50.00	50.00	1	1	1
1422057 Private Education Institutions	50.00	50.00	1	1	1
1422035 Lotto Operators	120.00	120.00	1	1	1
1422019 Saw /Timbers Millers	500.00	500.00	1	1	1
1422013 Sand/Stone Winning	600.00	600.00	1	1	1
1422023 Phone Recharge Cards Sellers/Comm. Centres	50.00	50.00	1	1	1
1422033 Store Operators	300.00	300.00	1	1	1
1423006 Cemeteries	48.00	48.00	1	1	1
1422028 Communication Mast Operation Fee	10,000.00	10,000.00	1	1	1
1422053 Block Manufacturers	100.00	100.00	1	1	1
1423004 Poultry Farmers	20.00	20.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Park	2,160.00	2,160.00	1	1	1
1430005 Sanitation Fee(undeveloped plots)	30.00	30.00	1	1	1
1430001 Court Fines	400.00	400.00	1	1	1
1430006 Slaughter Houses	30.00	30.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Miscellaneous	5,200.00	5,200.00	1	1	1
Grand Total		6,003,211.97			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tain District - Nsawkaw		862,175	3,686,859	157,436	609,573	687,169	6,003,212
01	Central Administration	718,325	511,759	157,436	71,877	0	1,459,397
01	Administration (Assembly Office)	718,325	511,759	157,436	71,877	0	1,459,397
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	82,133	0	0	0	82,133
00		0	82,133	0	0	0	82,133
03	Education, Youth and Sports	95,886	404,479	0	407,406	0	907,771
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	95,886	404,479	0	407,406	0	907,771
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	47,964	1,622,569	0	130,291	669,774	2,470,598
01	Office of District Medical Officer of Health	0	280,124	0	0	0	280,124
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	47,964	1,342,445	0	130,291	669,774	2,190,474
05	Waste Management	0	177,614	0	0	0	177,614
00		0	177,614	0	0	0	177,614
06	Agriculture	0	406,570	0	0	17,394	423,964
00		0	406,570	0	0	17,394	423,964
07	Physical Planning	0	21,191	0	0	0	21,191
01	Office of Departmental Head	0	18,044	0	0	0	18,044
02	Town and Country Planning	0	3,147	0	0	0	3,147
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	119,229	0	0	0	119,229
01	Office of Departmental Head	0	20,304	0	0	0	20,304
02	Social Welfare	0	39,183	0	0	0	39,183
03	Community Development	0	59,742	0	0	0	59,742
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	299,080	0	0	0	299,080
01	Office of Departmental Head	0	88,237	0	0	0	88,237
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	210,843	0	0	0	210,843
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	42,234	0	0	0	42,234
01	Office of Departmental Head	0	9,339	0	0	0	9,339
02	Trade	0	32,895	0	0	0	32,895
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	2,863,438	2,892,054	2,892,072	1,869	8,649,432
0	Compensation of Employees	0	2,861,588	2,890,204	2,890,204	0	8,641,995
000	Compensation of Employees	0	2,861,588	2,890,204	2,890,204	0	8,641,995
0000	Compensation of Employees	0	2,861,588	2,890,204	2,890,204	0	8,641,995
	Compensation of employees [GFS]	0	2,861,588	2,890,204	2,890,204	0	8,641,995
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,850	1,850	1,869	1,869	7,437
301	1. Accelerated Modernization of Agriculture	0	1,850	1,850	1,869	1,869	7,437
0301	4. Promote selected crop development for food security, export and industry	0	1,850	1,850	1,869	1,869	7,437
	Use of goods and services	0	1,850	1,850	1,869	1,869	7,437
Financing:IGF-Retained Sources		6,892	157,436	157,483	159,010	154,236	628,165
0	Compensation of Employees	270	4,727	4,774	4,774	0	14,275
000	Compensation of Employees	270	4,727	4,774	4,774	0	14,275
0000	Compensation of Employees	270	4,727	4,774	4,774	0	14,275
	Compensation of employees [GFS]	270	4,727	4,774	4,774	0	14,275
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	6,622	151,209	151,209	152,721	152,721	607,860
102	2. Fiscal Policy Management	6,622	151,209	151,209	152,721	152,721	607,860
0102	1. Improve fiscal resource mobilization	6,622	151,209	151,209	152,721	152,721	607,860
	Use of goods and services	5,472	129,209	129,209	130,501	130,501	519,420
	Other expense	920	14,000	14,000	14,140	14,140	56,280
	Non Financial Assets	230	8,000	8,000	8,080	8,080	32,160
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,500	1,500	1,515	1,515	6,030
702	2. Local Governance and Decentralization	0	1,500	1,500	1,515	1,515	6,030
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Financing:CF (Assembly) Sources		3,920	862,175	862,175	870,796	870,796	3,465,942

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	3,920	718,325	718,325	725,508	725,508	2,887,666
102	2. Fiscal Policy Management	3,920	718,325	718,325	725,508	725,508	2,887,666
0102	1. Improve fiscal resource mobilization	3,920	718,325	718,325	725,508	725,508	2,887,666
	Use of goods and services	920	242,600	242,600	245,026	245,026	975,251
	Other expense	3,000	89,722	89,722	90,619	90,619	360,682
	Non Financial Assets	0	386,003	386,003	389,863	389,863	1,551,733
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	143,850	143,850	145,288	145,288	578,276
601	1. Education	0	95,886	95,886	96,845	96,845	385,462
0601	1. Increase equitable access to and participation in education at all levels	0	95,886	95,886	96,845	96,845	385,462
	Non Financial Assets	0	95,886	95,886	96,845	96,845	385,462
603	3. Health	0	47,964	47,964	48,443	48,443	192,813
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	47,964	47,964	48,443	48,443	192,813
	Use of goods and services	0	6,499	6,499	6,564	6,564	26,126
	Non Financial Assets	0	41,464	41,464	41,879	41,879	166,687
Financing:CF (MP) Sources		0	30,000	30,000	30,300	30,300	120,600
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	30,000	30,000	30,300	30,300	120,600
102	2. Fiscal Policy Management	0	30,000	30,000	30,300	30,300	120,600
0102	1. Improve fiscal resource mobilization	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:DACF Central Sources		0	354,474	354,474	358,019	358,019	1,424,986
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	106,000	106,000	107,060	107,060	426,120
102	2. Fiscal Policy Management	0	106,000	106,000	107,060	107,060	426,120
0102	1. Improve fiscal resource mobilization	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,756	50,756	51,263	51,263	204,039
301	1. Accelerated Modernization of Agriculture	0	40,798	40,798	41,206	41,206	164,008
0301	1. Improve agricultural productivity	0	25,884	25,884	26,143	26,143	104,054
	Use of goods and services	0	6,775	6,775	6,843	6,843	27,236
	Other expense	0	19,109	19,109	19,300	19,300	76,818
0301	4. Promote selected crop development for food security, export and industry	0	14,914	14,914	15,063	15,063	59,954
	Use of goods and services	0	14,914	14,914	15,063	15,063	59,954
305	4. Restoration of degraded Forest and Land Management	0	3,147	3,147	3,178	3,178	12,650
0305	2. Encourage appropriate land use and management	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650
309	8. Community Participation in natural resource management	0	6,811	6,811	6,879	6,879	27,381
0309	2. Enhance community participation in governance and decision-making	0	6,811	6,811	6,879	6,879	27,381
	Use of goods and services	0	6,811	6,811	6,879	6,879	27,381
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	193,003	193,003	194,933	194,933	775,871
506	6. Human Settlements Development	0	193,003	193,003	194,933	194,933	775,871
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	193,003	193,003	194,933	194,933	775,871
	Use of goods and services	0	33,059	33,059	33,390	33,390	132,898
	Non Financial Assets	0	159,943	159,943	161,543	161,543	642,973
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,715	4,715	4,763	4,763	18,956
711	11. Access to Rights and Entitlement	0	4,715	4,715	4,763	4,763	18,956
0711	2. Facilitate equitable access to good quality and affordable social services	0	4,715	4,715	4,763	4,763	18,956
	Use of goods and services	0	4,715	4,715	4,763	4,763	18,956
Financing: SIP Sources		15,455	438,947	438,947	443,336	443,336	1,764,567

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	15,455	438,947	438,947	443,336	443,336	1,764,567
601	1. Education	0	404,479	404,479	408,524	408,524	1,626,006
0601	1. Increase equitable access to and participation in education at all levels	0	404,479	404,479	408,524	408,524	1,626,006
	Non Financial Assets	0	404,479	404,479	408,524	408,524	1,626,006
615	15. Poverty and Income Inequalities Reduction	15,455	34,468	34,468	34,813	34,813	138,561
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	15,455	34,468	34,468	34,813	34,813	138,561
	Other expense	15,455	34,468	34,468	34,813	34,813	138,561
Financing: POOLED Sources		0	17,394	17,394	17,568	17,568	69,925
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	17,394	17,394	17,568	17,568	69,925
301	1. Accelerated Modernization of Agriculture	0	17,394	17,394	17,568	17,568	69,925
0301	4. Promote selected crop development for food security, export and industry	0	17,394	17,394	17,568	17,568	69,925
	Use of goods and services	0	17,394	17,394	17,568	17,568	69,925
Financing: Pooled Sources		0	669,774	669,774	676,472	676,472	2,692,493
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	669,774	669,774	676,472	676,472	2,692,493
603	3. Health	0	669,774	669,774	676,472	676,472	2,692,493
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	669,774	669,774	676,472	676,472	2,692,493
	Non Financial Assets	0	669,774	669,774	676,472	676,472	2,692,493
Financing: DDF Sources		0	609,573	609,573	615,669	615,669	2,450,485
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	71,877	71,877	72,596	72,596	288,946
102	2. Fiscal Policy Management	0	71,877	71,877	72,596	72,596	288,946
0102	1. Improve fiscal resource mobilization	0	71,877	71,877	72,596	72,596	288,946
	Use of goods and services	0	32,925	32,925	33,254	33,254	132,359
	Grants	0	25,200	25,200	25,452	25,452	101,304
	Non Financial Assets	0	13,752	13,752	13,890	13,890	55,283

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	537,696	537,696	543,073	543,073	2,161,540
601	1. Education	0	407,406	407,406	411,480	411,480	1,637,770
0601	1. Increase equitable access to and participation in education at all levels	0	407,406	407,406	411,480	411,480	1,637,770
	Non Financial Assets	0	407,406	407,406	411,480	411,480	1,637,770
603	3. Health	0	130,291	130,291	131,594	131,594	523,770
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	130,291	130,291	131,594	131,594	523,770
	Non Financial Assets	0	130,291	130,291	131,594	131,594	523,770
Grand Total		26,267	6,003,212	6,031,875	6,063,244	3,168,266	21,266,596

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Tain District - Nsawkaw						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		270.0	2,866,314.7	2,894,977.8	2,894,977.8	8,656,270.4
Sub total		270.0	2,866,314.7	2,894,977.8	2,894,977.8	8,656,270.4
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		6,392.3	510,733.7	510,733.7	515,841.0	1,537,308.5
26 Grants		0.0	25,200.0	25,200.0	25,452.0	75,852.0
28 Other expense		3,920.0	103,722.0	103,722.0	104,759.2	312,203.2
31 Non Financial Assets		230.0	437,755.2	437,755.2	442,132.7	1,317,643.0
Sub total		10,542.3	1,077,410.9	1,077,410.9	1,088,185.0	3,243,006.7
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	6,775.0	6,775.0	6,842.8	20,392.8
28 Other expense		0.0	19,109.0	19,109.0	19,300.1	57,518.1
Sub total		0.0	25,884.0	25,884.0	26,142.8	77,910.8
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	34,158.2	34,158.2	34,499.8	102,816.2
Sub total		0.0	34,158.2	34,158.2	34,499.8	102,816.2
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.2	6,811.2	6,879.3	20,501.6
Sub total		0.0	6,811.2	6,811.2	6,879.3	20,501.6
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	33,059.2	33,059.2	33,389.8	99,508.1
31 Non Financial Assets		0.0	159,943.5	159,943.5	161,542.9	481,429.8
Sub total		0.0	193,002.7	193,002.7	194,932.7	580,938.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	907,770.7	907,770.7	916,848.4	2,732,389.9
Sub total		0.0	907,770.7	907,770.7	916,848.4	2,732,389.9
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	6,499.0	6,499.0	6,564.0	19,562.1
31 Non Financial Assets		0.0	841,529.8	841,529.8	849,945.1	2,533,004.7
Sub total		0.0	848,028.9	848,028.9	856,509.1	2,552,566.8
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
28 Other expense		15,455.0	34,468.0	34,468.0	34,812.7	103,748.7
Sub total		15,455.0	34,468.0	34,468.0	34,812.7	103,748.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	4,715.5	4,715.5	4,762.6	14,193.6
Sub total		0.0	4,715.5	4,715.5	4,762.6	14,193.6
<i>Total</i>		26,267.3	6,003,211.5	6,031,874.6	6,063,243.6	18,098,329.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	26,267	26,267	26,267	6,003,212	6,031,875	6,063,244
Financing:Central GoG Sources	0	0	0	2,863,438	2,892,054	2,892,072
21 Compensation of employees [GFS]	0	0	0	2,861,588	2,890,204	2,890,204
211 Wages and Salaries	0	0	0	2,832,514	2,860,839	2,860,839
21110 Established Position	0	0	0	2,832,514	2,860,839	2,860,839
212 Social Contributions	0	0	0	29,074	29,365	29,365
21210 National Insurance Contributions	0	0	0	29,074	29,365	29,365
22 Use of goods and services	0	0	0	1,850	1,850	1,869
221 Use of goods and services	0	0	0	1,850	1,850	1,869
22101 Materials - Office Supplies	0	0	0	1,850	1,850	1,869
Financing:IGF-Retained Sources	6,892	6,892	6,892	157,436	157,483	159,010
21 Compensation of employees [GFS]	270	270	270	4,727	4,774	4,774
211 Wages and Salaries	270	270	270	4,727	4,774	4,774
21111 Non Established Position	270	270	270	4,727	4,774	4,774
22 Use of goods and services	5,472	5,472	5,472	130,709	130,709	132,016
221 Use of goods and services	5,472	5,472	5,472	130,709	130,709	132,016
22101 Materials - Office Supplies	160	160	160	16,000	16,000	16,160
22102 Utilities	98	98	98	3,600	3,600	3,636
22105 Travel - Transport	1,537	1,537	1,537	40,509	40,509	40,914
22106 Repairs - Maintenance	188	188	188	12,800	12,800	12,928
22107 Training - Seminars - Conferences	3,490	3,490	3,490	4,200	4,200	4,242
22109 Special Services	0	0	0	53,600	53,600	54,136
28 Other expense	920	920	920	14,000	14,000	14,140
282 Miscellaneous other expense	920	920	920	14,000	14,000	14,140
28210 General Expenses	920	920	920	14,000	14,000	14,140
31 Non Financial Assets	230	230	230	8,000	8,000	8,080
311 Fixed Assets	230	230	230	8,000	8,000	8,080
31122 Other machinery - equipment	230	230	230	8,000	8,000	8,080
Financing:CF (Assembly) Sources	3,920	3,920	3,920	862,175	862,175	870,796
22 Use of goods and services	920	920	920	249,099	249,099	251,590
221 Use of goods and services	920	920	920	249,099	249,099	251,590
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	6,499	6,499	6,564
22112 Emergency Services	920	920	920	234,600	234,600	236,946
28 Other expense	3,000	3,000	3,000	89,722	89,722	90,619
282 Miscellaneous other expense	3,000	3,000	3,000	89,722	89,722	90,619
28210 General Expenses	3,000	3,000	3,000	89,722	89,722	90,619
31 Non Financial Assets	0	0	0	523,354	523,354	528,587
311 Fixed Assets	0	0	0	427,468	427,468	431,742
31111 Dwellings	0	0	0	36,415	36,415	36,779
31112 Non residential buildings	0	0	0	391,053	391,053	394,963
312 Inventories	0	0	0	95,886	95,886	96,845
31222 Work - progress	0	0	0	95,886	95,886	96,845
Financing:CF (MP) Sources	0	0	0	30,000	30,000	30,300

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31122 Other machinery - equipment	0	0	0	30,000	30,000	30,300
Financing:DACF Central Sources	0	0	0	354,474	354,474	358,019
22 Use of goods and services	0	0	0	175,260	175,260	177,012
221 Use of goods and services	0	0	0	175,260	175,260	177,012
22101 Materials - Office Supplies	0	0	0	8,754	8,754	8,842
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	44,679	44,679	45,125
22106 Repairs - Maintenance	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	11,902	11,902	12,021
22108 Consulting Services	0	0	0	2,425	2,425	2,449
28 Other expense	0	0	0	19,109	19,109	19,300
282 Miscellaneous other expense	0	0	0	19,109	19,109	19,300
28210 General Expenses	0	0	0	19,109	19,109	19,300
31 Non Financial Assets	0	0	0	160,105	160,105	161,706
311 Fixed Assets	0	0	0	160,105	160,105	161,706
31113 Other structures	0	0	0	159,943	159,943	161,543
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:SIP Sources	15,455	15,455	15,455	438,947	438,947	443,336
28 Other expense	15,455	15,455	15,455	34,468	34,468	34,813
282 Miscellaneous other expense	15,455	15,455	15,455	34,468	34,468	34,813
28210 General Expenses	15,455	15,455	15,455	34,468	34,468	34,813
31 Non Financial Assets	0	0	0	404,479	404,479	408,524
311 Fixed Assets	0	0	0	404,479	404,479	408,524
31122 Other machinery - equipment	0	0	0	404,479	404,479	408,524
Financing:POOLED Sources	0	0	0	17,394	17,394	17,568
22 Use of goods and services	0	0	0	17,394	17,394	17,568
221 Use of goods and services	0	0	0	17,394	17,394	17,568
22101 Materials - Office Supplies	0	0	0	3,594	3,594	3,630
22104 Rentals	0	0	0	5,700	5,700	5,757
22105 Travel - Transport	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	7,700	7,700	7,777
Financing:Pooled Sources	0	0	0	669,774	669,774	676,472
31 Non Financial Assets	0	0	0	669,774	669,774	676,472
311 Fixed Assets	0	0	0	669,774	669,774	676,472
31113 Other structures	0	0	0	181,094	181,094	182,905
31122 Other machinery - equipment	0	0	0	65,621	65,621	66,277
31131 Infrastructure assets	0	0	0	423,060	423,060	427,291
Financing:DDF Sources	0	0	0	609,573	609,573	615,669
22 Use of goods and services	0	0	0	32,925	32,925	33,254
221 Use of goods and services	0	0	0	32,925	32,925	33,254
22101 Materials - Office Supplies	0	0	0	32,925	32,925	33,254

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	25,200	25,200	25,452
263 To other general government units	0	0	0	25,200	25,200	25,452
26311 Re-Current	0	0	0	25,200	25,200	25,452
31 Non Financial Assets	0	0	0	551,448	551,448	556,963
311 Fixed Assets	0	0	0	124,791	124,791	126,039
31112 Non residential buildings	0	0	0	66,842	66,842	67,511
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
31131 Infrastructure assets	0	0	0	56,449	56,449	57,013
312 Inventories	0	0	0	426,658	426,658	430,924
31221 Materials - supplies	0	0	0	12,252	12,252	12,375
31222 Work - progress	0	0	0	414,406	414,406	418,550
Grand Total	26,267	26,267	26,267	6,003,212	6,031,875	6,063,244

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tain District - Nsawkaw	2,861,588	340,671	523,354	3,725,612	4,727	144,709	8,000	157,436	354,474	438,947	0	0	0	75,519	1,221,223	1,296,742	5,648,737
Central Administration	375,759	332,322	386,003	1,094,084	4,727	144,709	8,000	157,436	106,000	0	0	0	0	58,125	13,752	71,877	1,353,397
Administration (Assembly Office)	375,759	332,322	386,003	1,094,084	4,727	144,709	8,000	157,436	106,000	0	0	0	0	58,125	13,752	71,877	1,353,397
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	82,133	0	0	82,133	0	0	0	0	0	0	0	0	0	0	0	0	82,133
	82,133	0	0	82,133	0	0	0	0	0	0	0	0	0	0	0	0	82,133
Education, Youth and Sports	0	0	95,886	95,886	0	0	0	0	0	404,479	0	0	0	0	407,406	407,406	907,771
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	95,886	95,886	0	0	0	0	0	404,479	0	0	0	0	407,406	407,406	907,771
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	1,622,569	6,499	41,464	1,670,533	0	0	0	0	0	0	0	0	0	0	800,065	800,065	2,470,598
Office of District Medical Officer of Health	280,124	0	0	280,124	0	0	0	0	0	0	0	0	0	0	0	0	280,124
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	1,342,445	6,499	41,464	1,390,409	0	0	0	0	0	0	0	0	0	0	800,065	800,065	2,190,474
Waste Management	177,614	0	0	177,614	0	0	0	0	0	0	0	0	0	0	0	0	177,614
	177,614	0	0	177,614	0	0	0	0	0	0	0	0	0	0	0	0	177,614
Agriculture	363,922	1,850	0	365,772	0	0	0	0	40,798	0	0	0	0	17,394	0	17,394	383,167
	363,922	1,850	0	365,772	0	0	0	0	40,798	0	0	0	0	17,394	0	17,394	383,167
Physical Planning	18,044	0	0	18,044	0	0	0	0	3,147	0	0	0	0	0	0	0	18,044
Office of Departmental Head	18,044	0	0	18,044	0	0	0	0	0	0	0	0	0	0	0	0	18,044
Town and Country Planning	0	0	0	0	0	0	0	0	3,147	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	73,235	0	0	73,235	0	0	0	0	11,527	34,468	0	0	0	0	0	0	107,703
Office of Departmental Head	20,304	0	0	20,304	0	0	0	0	0	0	0	0	0	0	0	0	20,304
Social Welfare	0	0	0	0	0	0	0	0	4,715	34,468	0	0	0	0	0	0	34,468
Community Development	52,931	0	0	52,931	0	0	0	0	6,811	0	0	0	0	0	0	0	52,931
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	106,077	0	0	106,077	0	0	0	0	193,003	0	0	0	0	0	0	0	106,077
Office of Departmental Head	88,237	0	0	88,237	0	0	0	0	0	0	0	0	0	0	0	0	88,237
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	17,840	0	0	17,840	0	0	0	0	193,003	0	0	0	0	0	0	0	17,840
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	42,234	0	0	42,234	0	0	0	0	0	0	0	0	0	0	0	0	42,234
Office of Departmental Head	9,339	0	0	9,339	0	0	0	0	0	0	0	0	0	0	0	0	9,339
Trade	32,895	0	0	32,895	0	0	0	0	0	0	0	0	0	0	0	0	32,895
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 375,759
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101000	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)						
Location Code	0713100	Tain - Nsawkaw						

							Compensation of employees [GFS]	375,759
Objective	000000	Compensation of Employees						375,759
National Strategy	0000000	Compensation of Employees						375,759
Output	0000				Yr.1	Yr.2	Yr.3	375,759
					0	0	0	
Activity	000000				0.0	0.0	0.0	375,759

Wages and Salaries		374,414
21110	Established Position	374,414
2111001	Established Post	374,414
Social Contributions		1,345
21210	National Insurance Contributions	1,345
2121001	13% SSF Contribution	1,345

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		157,436	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101000	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)						
Location Code	0713100	Tain - Nsawkaw						
Compensation of employees [GFS]								4,727
Objective	000000	Compensation of Employees						4,727
National Strategy	0000000	Compensation of Employees						4,727
Output	0000		Yr.1	Yr.2	Yr.3			4,727
			0	0	0			
Activity	000000		0.0	0.0	0.0			4,727
Wages and Salaries								4,727
21111 Non Established Position								4,727
211102 Monthly paid & casual labour								4,727
Use of goods and services								130,709
Objective	010201	1. Improve fiscal resource mobilization						129,209
National Strategy	1010301	3.1 Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)						1
Output	0004	All MP's Constituency Dev't Projects Implemented by Dec. 2013			Yr.1	Yr.2	Yr.3	1
			1	1	1			
Activity	000002	Implement revenue improvement plan			1.0	1.0	1.0	1
Use of goods and services								1
22105 Travel - Transport								1
2210503 Fuel & Lubricants - Official Vehicles								1
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						104,208
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013			Yr.1	Yr.2	Yr.3	104,208
			1	1	1			
Activity	000001	General Expenditure			1.0	1.0	1.0	11,600
Use of goods and services								11,600
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								2,000
22102 Utilities								400
2210204 Postal Charges								400
22106 Repairs - Maintenance								2,000
2210618 Cemeteries								2,000
22107 Training - Seminars - Conferences								4,200
2210705 Hotel Accommodation								4,200
22109 Special Services								3,000
2210906 Unit Committee/T. C. M. Allow								3,000
Activity	000002	National Days Celebration			1.0	1.0	1.0	25,600
Use of goods and services								25,600
22109 Special Services								25,600
2210902 Official Celebrations								25,600
Activity	000003	T & T for Workshops and Conferences			1.0	1.0	1.0	21,008
Use of goods and services								21,008
22105 Travel - Transport								21,008
2210509 Other Travel & Transportation								14,240
2210510 Night allowances								6,768

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Maintenance and Repairs	1.0	1.0	1.0	28,800
Use of goods and services						28,800
	22105	Travel - Transport				18,000
	2210505	Running Cost - Official Vehicles				18,000
	22106	Repairs - Maintenance				10,800
	2210602	Repairs of Residential Buildings				800
	2210603	Repairs of Office Buildings				8,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000005	Purchase of Office Equipment and Stationery	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22101	Materials - Office Supplies				14,000
	2210101	Printed Material & Stationery				14,000
Activity	000006	Other Miscellaneous Expenses	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22102	Utilities				3,200
	2210201	Electricity charges				2,600
	2210203	Telecommunications				600
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				25,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000007	Servicing of Assembly Meetings	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22109	Special Services				25,000
	2210905	Assembly Members Sitings All				25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,500
Output	0005	All Grants adequately received by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000012	Monitor Revenue Mobilization	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22105	Travel - Transport				1,500
	2210509	Other Travel & Transportation				1,500
Other expense						14,000
Objective	010201	1. Improve fiscal resource mobilization				14,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000006	Other Miscellaneous Expenses	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
	28210	General Expenses				14,000
	2821006	Other Charges				14,000
Non Financial Assets						8,000
Objective	010201	1. Improve fiscal resource mobilization				8,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				8,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000008	Support Grader Operation	1.0	1.0	1.0	8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		8,000
31122	Other machinery - equipment	8,000
3112207	Other Assets	8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		718,325	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101000	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)						
Location Code	0713100	Tain - Nsawkaw						
Use of goods and services								242,600
Objective	010201	1. Improve fiscal resource mobilization						242,600
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						8,000
Output	0001	All District Projects and Programmes implemented by Dec.2013			Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Co-ordination and Management of HIV/AIDS activities			1	1	1	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210111 Other Office Materials and Consumables								8,000
National Strategy	6100102	1.2. Mainstream migration into national development frameworks						234,600
Output	0001	All District Projects and Programmes implemented by Dec.2013			Yr.1	Yr.2	Yr.3	234,600
Activity	000004	Contingency Expenses			1	1	1	234,600
Use of goods and services								234,600
22112 Emergency Services								234,600
2211203 Emergency Works								234,600
Other expense								89,722
Objective	010201	1. Improve fiscal resource mobilization						89,722
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						89,722
Output	0001	All District Projects and Programmes implemented by Dec.2013			Yr.1	Yr.2	Yr.3	89,722
Activity	000008	Support programmes of decentralized Departments			1	1	1	89,722
Miscellaneous other expense								89,722
28210 General Expenses								89,722
2821004 DA's								89,722
Non Financial Assets								386,003
Objective	010201	1. Improve fiscal resource mobilization						386,003
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						386,003
Output	0001	All District Projects and Programmes implemented by Dec.2013			Yr.1	Yr.2	Yr.3	386,003
Activity	000001	Completion of Office Administration Block at Nsawkaw			1	1	1	300,000
Fixed Assets								300,000
31112 Non residential buildings								300,000
3111204 Office Buildings								300,000
Activity	000002	Completion of 1No. 3Unit Staff Quarters at Nsawkaw			1	1	1	36,415
Fixed Assets								36,415
31111 Dwellings								36,415
3111103 Bungalows/Palace								36,415
Activity	000005	Installation of ICT Network at Administration Block at Nsawkaw			1	1	1	49,588

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			71,877
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101000	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)				
Location Code	0713100	Tain - Nsawkaw				
Use of goods and services						32,925
Objective	010201	1. Improve fiscal resource mobilization				32,925
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				8,515
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	8,515
Activity	000003	Procurement of 8No. Office Tables	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	000004	Procurement of 4No. Computer Tables	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Activity	000011	Procurement of Office Stationery	1.0	1.0	1.0	3,515
Use of goods and services						3,515
22101 Materials - Office Supplies						3,515
2210101 Printed Material & Stationery						3,515
National Strategy	5010407	4.7. Develop indicators to monitor and evaluate sector performance in pursuit of strategic objectives				24,410
Output	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3	24,410
Activity	000006	Monitoring and Evaluation of Projects and Programmes	1	1	1	24,410
Use of goods and services						24,410
22101 Materials - Office Supplies						24,410
2210106 Oils and Lubricants						24,410
Grants						25,200
Objective	010201	1. Improve fiscal resource mobilization				25,200
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				25,200
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	25,200
Activity	000005	Procurement of 1No. Desktop Computer for Env'tal Health Unit	1	1	1	1,200
To other general government units						1,200
26311 Re-Current						1,200
2631106 DDF Capacity Building Grants						1,200
Activity	000006	Filling and Office Procedures Training for Executive Staff	1.0	1.0	1.0	5,000
To other general government units						5,000
26311 Re-Current						5,000
2631106 DDF Capacity Building Grants						5,000
Activity	000007	Advanced ICT Training for Clerical Staff	1.0	1.0	1.0	8,000
To other general government units						8,000
26311 Re-Current						8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2631106 DDF Capacity Building Grants						8,000
Activity	000008	Leadership and Organizational Development Training for DCE	1.0	1.0	1.0	3,000
To other general government units						3,000
26311 Re-Current						3,000
2631106 DDF Capacity Building Grants						3,000
Activity	000009	Advanced ICT Training in Organizational Operation for Senior Management	1.0	1.0	1.0	8,000
To other general government units						8,000
26311 Re-Current						8,000
2631106 DDF Capacity Building Grants						8,000
Non Financial Assets						13,752
Objective	010201	1. Improve fiscal resource mobilization				13,752
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				1,500
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000010	Procurement of 1No. Laptop Computer for Works Department	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				12,252
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	12,252
			1	1	1	
Activity	000001	Project Planning & Management Training for Area Council Executives	1.0	1.0	1.0	7,000
Inventories						7,000
31221 Materials - supplies						7,000
3122101 Printed Materials and Stationery						7,000
Activity	000002	Revenue Mobilization Skills Training for revenue staff	1.0	1.0	1.0	5,252
Inventories						5,252
31221 Materials - supplies						5,252
3122101 Printed Materials and Stationery						5,252
Total Cost Centre						1,459,397

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i> 82,133
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3040200000	Tain District - Nsawkaw_Finance			
Location Code	0713100	Tain - Nsawkaw			
Compensation of employees [GFS]					82,133
Objective	000000	Compensation of Employees			82,133
National Strategy	0000000	Compensation of Employees			82,133
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					82,133
21110 Established Position					82,133
2111001 Established Post					82,133
Total Cost Centre					82,133

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 95,886
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education_						
Location Code	0713100	Tain - Nsawkaw						

Non Financial Assets 95,886

Objective	060101	1. Increase equitable access to and participation in education at all levels						95,886
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						95,886
Output	0001	All Infrastructural Projects Successfully completed by the end of Dec. 2013	Yr.1	Yr.2	Yr.3			95,886
			1	1	1			
Activity	000005	Completion of 1No. 3Unit Classroom BLK at Wiasekrom	1.0	1.0	1.0			30,387

Inventories								30,387
31222	Work - progress							30,387
3122216	WIP-School Buildings							30,387

Activity	000007	Completion of 1No. 3Unit Classroom BLK at Tainso Badu	1.0	1.0	1.0			21,541
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Inventories								21,541
31222	Work - progress							21,541
3122216	WIP-School Buildings							21,541

Activity	000010	Completion of 1No. 3Unit Classroom BLK at Kyekyewere	1.0	1.0	1.0			43,958
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Inventories								43,958
31222	Work - progress							43,958
3122216	WIP-School Buildings							43,958

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding 404,479
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education_						
Location Code	0713100	Tain - Nsawkaw						

Non Financial Assets 404,479

Objective	060101	1. Increase equitable access to and participation in education at all levels						404,479
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						404,479
Output	0002	School Feeding Programmme Implemented by Dec. 2013	Yr.1	Yr.2	Yr.3			404,479
			1	1	1			
Activity	000001	Feeding of School children	1.0	1.0	1.0			404,479

Fixed Assets								404,479
31122	Other machinery - equipment							404,479
3112205	Other Capital Expenditure							404,479

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			407,406	
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education						
Location Code	0713100	Tain - Nsawkaw						
Non Financial Assets								407,406
Objective	060101	1. Increase equitable access to and participation in education at all levels						407,406
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						407,406
Output	0001	All Infrastructural Projects Successfully completed by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		407,406
Activity	000001	Completion of 1No. 3Unit Classroom BLK at Kojo Arko		1	1	1		58,791
Inventories								58,791
	31222	Work - progress						58,791
	3122216	WIP-School Buildings						58,791
Activity	000002	Completion of 1No. 6Unit Classroom BLK at Seikwa Methodist Prim		1.0	1.0	1.0		126,539
Inventories								126,539
	31222	Work - progress						126,539
	3122216	WIP-School Buildings						126,539
Activity	000003	Completion of 1No. 6Unit Classroom BLK at Menji SHS		1.0	1.0	1.0		52,824
Inventories								52,824
	31222	Work - progress						52,824
	3122216	WIP-School Buildings						52,824
Activity	000004	Completion of 1No. 3Unit Classroom BLK at Badu Asuafo		1.0	1.0	1.0		63,201
Inventories								63,201
	31222	Work - progress						63,201
	3122216	WIP-School Buildings						63,201
Activity	000006	Completion of 1No. 3Unit Classroom BLK at Atomfourso		1.0	1.0	1.0		35,642
Inventories								35,642
	31222	Work - progress						35,642
	3122216	WIP-School Buildings						35,642
Activity	000008	Payment of Retention on 1No. 3Unit Classroom BLK at Brodi Presby Prim.		1.0	1.0	1.0		7,135
Inventories								7,135
	31222	Work - progress						7,135
	3122216	WIP-School Buildings						7,135
Activity	000009	Counterpart Fund for Action Aid ICT Project at Seikwa Bepoase		1.0	1.0	1.0		20,000
Inventories								20,000
	31222	Work - progress						20,000
	3122245	WIP-Installation of Networking & ICT equipments						20,000
Activity	000011	Completion of 1No. 3Unit Classroom BLK at Arkokrom		1.0	1.0	1.0		43,272
Inventories								43,272
	31222	Work - progress						43,272
	3122216	WIP-School Buildings						43,272
Total Cost Centre								907,771

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	280,124
Function Code	70721	General Medical services (IS)					
Organisation	3040401000	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health					
Location Code	0713100	Tain - Nsawkaw					

						Compensation of employees [GFS]	280,124
Objective	000000	Compensation of Employees					280,124
National Strategy	0000000	Compensation of Employees					280,124
Output	0000			Yr.1	Yr.2	Yr.3	280,124
				0	0	0	
Activity	000000			0.0	0.0	0.0	280,124
Wages and Salaries							280,124
	21110	Established Position					280,124
	2111001	Established Post					280,124
Total Cost Centre							280,124

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				1,342,445
Function Code	70731	General hospital services (IS)					
Organisation	3040403000	Tain District - Nsawkaw_Health_Hospital services_					
Location Code	0713100	Tain - Nsawkaw					

Compensation of employees [GFS] 1,342,445

Objective	000000	Compensation of Employees					1,342,445
National Strategy	0000000	Compensation of Employees					1,342,445
Output	0000			Yr.1	Yr.2	Yr.3	1,342,445
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,342,445

Wages and Salaries							1,342,445
21110	Established Position						1,342,445
2111001	Established Post						1,342,445

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				47,964
Function Code	70731	General hospital services (IS)					
Organisation	3040403000	Tain District - Nsawkaw_Health_Hospital services_					
Location Code	0713100	Tain - Nsawkaw					

Use of goods and services 6,499

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					6,499
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					6,499
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	6,499
				1	1	1	
Activity	000002	Completion f Nurses Quarters at Brodi		1.0	1.0	1.0	6,499

Use of goods and services							6,499
22104	Rentals						6,499
2210402	Residential Accommodations						6,499

Non Financial Assets 41,464

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					41,464
National Strategy	6030502	5.2. Strengthen referral care					41,464
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	41,464
				1	1	1	
Activity	000003	Rehabilitation of Health Centre at Nsawkaw		1.0	1.0	1.0	41,464

Fixed Assets							41,464
31112	Non residential buildings						41,464
3111207	Health Centres						41,464

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		Total By Funding			669,774	
Function Code	70731	General hospital services (IS)						
Organisation	3040403000	Tain District - Nsawkaw Health Hospital services						
Location Code	0713100	Tain - Nsawkaw						
Non Financial Assets								669,774
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						669,774
National Strategy	3070206	2.6. Promote partnerships between the public and private sectors for the protection and conservation of water resources						65,621
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		65,621
Activity	000009	Engagement of Partner Organizations		1	1	1		65,621
Fixed Assets								
31122 Other machinery - equipment								65,621
3112205 Other Capital Expenditure								65,621
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						13,060
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		13,060
Activity	000007	Undertake Hydrogeological Studies		1	1	1		13,060
Fixed Assets								
31131 Infrastructure assets								13,060
3113110 Water Systems								13,060
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						181,094
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		181,094
Activity	000004	Const. of 3No. Institutional Latrines at Badu Islamic JHS,Seikwa & Brodi Health Centres		1	1	1		34,816
Fixed Assets								
31113 Other structures								34,816
3111303 Toilets								34,816
Activity	000005	Const. of Institutional Latrines at Seikwa and Sabiye (LOT 13A)		1	1	1		31,278
Fixed Assets								
31113 Other structures								31,278
3111303 Toilets								31,278
Activity	000013	Construction of Institutional Latrines		1	1	1		115,000
Fixed Assets								
31113 Other structures								115,000
3111303 Toilets								115,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level						410,000
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		410,000
Activity	000011	Undertake Limited Mechanization at Sabiye		1	1	1		50,000
Fixed Assets								
31131 Infrastructure assets								50,000
3113110 Water Systems								50,000
Activity	000012	Drilling of 20No.Boreholes , District wide		1	1	1		360,000
Fixed Assets								
31131 Infrastructure assets								360,000

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

2013

3113110 Water Systems									360,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF							Total By Funding	130,291
Function Code	70731	General hospital services (IS)								
Organisation	3040403000	Tain District - Nsawkaw_Health_Hospital services_								
Location Code	0713100	Tain - Nsawkaw								
									Non Financial Assets	
									130,291	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								130,291
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects								36,109
Output	0001	Health Services Accessibility improved by the end of Dec. 2013			Yr.1	Yr.2	Yr.3		36,109	
				1	1	1				
Activity	000006	Mechanization of 20 No.Boreholes District wide			1.0	1.0	1.0		36,109	
Fixed Assets									36,109	
31131 Infrastructure assets									36,109	
3113110 Water Systems									36,109	
National Strategy	3080103	1.3. Enforcement of all sanitation laws								66,842
Output	0001	Health Services Accessibility improved by the end of Dec. 2013			Yr.1	Yr.2	Yr.3		66,842	
				1	1	1				
Activity	000008	Completion of 2NoSlaughter Houses at Seikwa and Badu			1.0	1.0	1.0		66,842	
Fixed Assets									66,842	
31112 Non residential buildings									66,842	
3111206 Slaughter House									66,842	
National Strategy	5110404	4.4 Promote hygienic use of water at household level								20,340
Output	0001	Health Services Accessibility improved by the end of Dec. 2013			Yr.1	Yr.2	Yr.3		20,340	
				1	1	1				
Activity	000010	Extension of Electricity to Mechanized Boreholes			1.0	1.0	1.0		20,340	
Fixed Assets									20,340	
31131 Infrastructure assets									20,340	
3113101 Electrical Networks									20,340	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								7,000
Output	0001	Health Services Accessibility improved by the end of Dec. 2013			Yr.1	Yr.2	Yr.3		7,000	
				1	1	1				
Activity	000001	Completion of 1N0.CHPS compound at Dagadu			1.0	1.0	1.0		7,000	
Inventories									7,000	
31222 Work - progress									7,000	
3122213 WIP-Health Centres									7,000	
									Total Cost Centre	
									2,190,474	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 177,614
Function Code	70510	Waste management						
Organisation	3040500000	Tain District - Nsawkaw Waste Management						
Location Code	0713100	Tain - Nsawkaw						

							Compensation of employees [GFS]	177,614	
Objective	000000	Compensation of Employees						177,614	
National Strategy	0000000	Compensation of Employees						177,614	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	177,614
Activity	000000					0.0	0.0	0.0	177,614
Wages and Salaries								149,886	
21110 Established Position								149,886	
2111001 Established Post								149,886	
Social Contributions								27,729	
21210 National Insurance Contributions								27,729	
2121001 13% SSF Contribution								27,729	
Total Cost Centre								177,614	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 365,772
Function Code	70421	Agriculture cs						
Organisation	3040600000	Tain District - Nsawkaw_Agriculture						
Location Code	0713100	Tain - Nsawkaw						

Compensation of employees [GFS]								363,922
Objective	000000	Compensation of Employees						363,922
National Strategy	0000000	Compensation of Employees						363,922
Output	0000				Yr.1	Yr.2	Yr.3	363,922
					0	0	0	
Activity	000000				0.0	0.0	0.0	363,922

Wages and Salaries								363,922
21110	Established Position							363,922
2111001	Established Post							363,922

Use of goods and services								1,850
Objective	030104	4. Promote selected crop development for food security, export and industry						1,850
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						1,850
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013			Yr.1	Yr.2	Yr.3	1,850
					1	1	1	
Activity	000002	Carry out listing of Agric Holders in 10 E/As			1.0	1.0	1.0	1,850

Use of goods and services								1,850
22101	Materials - Office Supplies							1,850
2210111	Other Office Materials and Consumables							1,850

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 017	DACF Central				<i>Total By Funding</i>	40,798
Function Code	70421	Agriculture cs					
Organisation	304060000	Tain District - Nsawkaw_Agriculture					
Location Code	0713100	Tain - Nsawkaw					

							Use of goods and services	21,689
Objective	030101	1. Improve agricultural productivity						6,775
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						3,175
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			3,175
Activity	000006	Establish 20 Demonstration Farms to enhance the adoption of improved technologies	1	1	1			2,425
		Use of goods and services						2,425
		22108 Consulting Services						2,425
		2210801 Local Consultants Fees						2,425
Activity	000007	Organize five study tours to enhance adoption of improved technologies	1.0	1.0	1.0			750
		Use of goods and services						750
		22105 Travel - Transport						750
		2210503 Fuel & Lubricants - Official Vehicles						750
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						820
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			820
Activity	000002	Introduce Improved Varieties to 2,000 farmers	1	1	1			320
		Use of goods and services						320
		22105 Travel - Transport						320
		2210503 Fuel & Lubricants - Official Vehicles						320
Activity	000005	Train 100 Cashew Farmers on farm maintenance	1.0	1.0	1.0			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210701 Training Materials						500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						900
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			900
Activity	000001	Identify, Update and Disseminate Technological Packages to 500 Farmers	1	1	1			800
		Use of goods and services						800
		22107 Training - Seminars - Conferences						800
		2210702 Visits, Conferences / Seminars (Local)						800
Activity	000008	Train 2,000 farmers on effective use and correct application of agro-chemicals	1.0	1.0	1.0			100
		Use of goods and services						100
		22107 Training - Seminars - Conferences						100
		2210701 Training Materials						100
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						800
Output	0003	All MOFA activities implemented by Dec.2013	Yr.1	Yr.2	Yr.3			800
Activity	000001	Organize Quarterly review meeting with Heads of decentralized department	1	1	1			800
		Use of goods and services						800
		22107 Training - Seminars - Conferences						800

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

2013

		2210704 Hire of Venue						800
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						400
Output	0003	All MOFA activities implemented by Dec.2013	Yr.1	Yr.2	Yr.3			400
			1	1	1			
Activity	000002	District Director of Agric attends 4 Technical Review meetings and 4 other emergency meeting	1.0	1.0	1.0			400
		Use of goods and services						400
		22105 Travel - Transport						400
		2210509 Other Travel & Transportation						400
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						180
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			180
			1	1	1			
Activity	000003	Train 12 FBOs to serve as input and Service supply agents	1.0	1.0	1.0			180
		Use of goods and services						180
		22107 Training - Seminars - Conferences						180
		2210701 Training Materials						180
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation						500
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000004	Train 100 Farmers on inputs use to avoid misapplication	1.0	1.0	1.0			500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210701 Training Materials						500
Objective	030104	4. Promote selected crop development for food security, export and industry						14,914
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						2,964
Output	0004	All official vehicles maintained and General expenditure carried out by Dec 2013	Yr.1	Yr.2	Yr.3			2,964
			1	1	1			
Activity	000001	Running cost of official vehicles	1.0	1.0	1.0			2,964
		Use of goods and services						2,964
		22105 Travel - Transport						2,964
		2210505 Running Cost - Official Vehicles						2,964
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						4,784
Output	0004	All official vehicles maintained and General expenditure carried out by Dec 2013	Yr.1	Yr.2	Yr.3			4,784
			1	1	1			
Activity	000002	General expenditure	1.0	1.0	1.0			4,784
		Use of goods and services						4,784
		22101 Materials - Office Supplies						4,784
		2210111 Other Office Materials and Consumables						4,784
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,200
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000001	Make 144 market visits to collect data and provide regular market information	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210509 Other Travel & Transportation						1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,160
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3			1,160
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Train and resourced 30 Extension Staff in Post Harvest handling	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22107 Training - Seminars - Conferences						1,160
2210701 Training Materials						1,160
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				300
Output	0003	Post Harves losses reduced by 20% by Dec. 2013	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Undertake comprehensive needs Assessment of existing irrigation systems	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210509 Other Travel & Transportation						300
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				1,500
Output	0003	Post Harves losses reduced by 20% by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Facilitate the cultivation of 100 Hectors of staple crops under the block farm system	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22104 Rentals						1,500
2210409 Rental of Plant & Equipment						1,500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,086
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3	2,086
			1	1	1	
Activity	000005	Carry out monthly Pest and Disease surveillance in crop and livestock so as to check and control outbreaks	1.0	1.0	1.0	2,086
Use of goods and services						2,086
22105 Travel - Transport						2,086
2210505 Running Cost - Official Vehicles						2,086
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				920
Output	0002	Livestock production technologies improved by 15% Oct. 2013	Yr.1	Yr.2	Yr.3	920
			1	1	1	
Activity	000001	Facilitate acquisition of breeding Stock	1.0	1.0	1.0	920
Use of goods and services						920
22101 Materials - Office Supplies						920
2210110 Specialised Stock						920
Other expense						19,109
Objective	030101	1. Improve agricultural productivity				19,109
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				19,109
Output	0002	Platform for Private sector and Civil Society engagement with MOFA establish Dec. 2013	Yr.1	Yr.2	Yr.3	19,109
			1	1	1	
Activity	000001	Organize one National Farmer's Day at District Level	1.0	1.0	1.0	19,109
Miscellaneous other expense						19,109
28210 General Expenses						19,109
2821008 Awards & Rewards						19,109

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED		<i>Total By Funding</i>			17,394	
Function Code	70421	Agriculture cs						
Organisation	3040600000	Tain District - Nsawkaw_Agriculture						
Location Code	0713100	Tain - Nsawkaw						
Use of goods and services								17,394
Objective	030104	4. Promote selected crop development for food security, export and industry						17,394
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						3,594
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013			Yr.1	Yr.2	Yr.3	3,594
Activity	000002	Carry out listing of Agric Holders in 10 E/As			1	1	1	3,594
Use of goods and services								3,594
22101 Materials - Office Supplies								3,594
2210111 Other Office Materials and Consumables								3,594
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						3,200
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013			Yr.1	Yr.2	Yr.3	3,200
Activity	000001	Make 144 market visits to collect data and provide regular market information			1	1	1	3,200
Use of goods and services								3,200
22104 Rentals								3,200
2210411 Rental of Network & ICT Equipments								3,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						400
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013			Yr.1	Yr.2	Yr.3	400
Activity	000003	Undertake farm measurement of 10 sample farms for estimation of total cultivated land			1	1	1	400
Use of goods and services								400
22105 Travel - Transport								400
2210509 Other Travel & Transportation								400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						10,200
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013			Yr.1	Yr.2	Yr.3	2,500
Activity	000004	Train and resourced 30 Extension Staff in Post Harvest handling			1	1	1	2,500
Use of goods and services								2,500
22104 Rentals								2,500
2210407 Rental of Other Transport								2,500
Output	0003	Post Harves losses reduced by 20% by Dec. 2013			Yr.1	Yr.2	Yr.3	7,700
Activity	000001	Train 1,000 farmers ,100 processors and 10 off-takers in post harvest handling			1	1	1	7,700
Use of goods and services								7,700
22107 Training - Seminars - Conferences								7,700
2210701 Training Materials								7,700
Total Cost Centre								423,964

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			18,044
Organisation	3040701000	Tain District - Nsawkaw Physical Planning Office of Departmental Head			
Location Code	0713100	Tain - Nsawkaw			
Compensation of employees [GFS]					18,044
Objective	000000	Compensation of Employees			18,044
National Strategy	0000000	Compensation of Employees			18,044
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					18,044
Wages and Salaries					18,044
	21110	Established Position			18,044
	2111001	Established Post			18,044
Total Cost Centre					18,044

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 017	DACF Central			<i>Total By Funding</i>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3040702000	Tain District - Nsawkaw Physical Planning Town and Country Planning				
Location Code	0713100	Tain - Nsawkaw				
Use of goods and services						2,985
Objective	030502	2. Encourage appropriate land use and management				2,985
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				2,985
Output	0001	Erection of unauthorized structures Reduced by 50% by Dec2013	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000001	Procurement of office equipment	1.0	1.0	1.0	1,550
Use of goods and services						1,550
22101 Materials - Office Supplies						1,550
2210102 Office Facilities, Supplies & Accessories						1,550
Activity	000002	Monitoring and Evaluation	1.0	1.0	1.0	1,435
Use of goods and services						1,435
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22107 Training - Seminars - Conferences						635
2210702 Visits, Conferences / Seminars (Local)						635
Non Financial Assets						162
Objective	030502	2. Encourage appropriate land use and management				162
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				162
Output	0001	Erection of unauthorized structures Reduced by 50% by Dec2013	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	procurement of draught board	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i> 20,304
Function Code	70620	Community Development			
Organisation	3040801000	Tain District - Nsawkaw Social Welfare & Community Development Office of Departmental Head			
Location Code	0713100	Tain - Nsawkaw			
Compensation of employees [GFS]					20,304
Objective	000000	Compensation of Employees			20,304
National Strategy	0000000	Compensation of Employees			20,304
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,304
	21110	Established Position			20,304
	2111001	Established Post			20,304
Total Cost Centre					20,304

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central						Total By Funding 4,715
Function Code	71040	Family and children						
Organisation	3040802000	Tain District - Nsawkaw Social Welfare & Community Development Social Welfare						
Location Code	0713100	Tain - Nsawkaw						

Use of goods and services 4,715

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,715
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						3,215
Output	0001	Social services delivery improved by Dec. 2013	Yr.1	Yr.2	Yr.3			3,215
Activity	000002	Implement social service activities and intervention programmes	1	1	1			3,215

Use of goods and services								3,215
22105	Travel - Transport							2,000
2210502	Maintenance & Repairs - Official Vehicles							1,600
2210509	Other Travel & Transportation							400
22107	Training - Seminars - Conferences							1,215
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,215

National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,500
Output	0001	Social services delivery improved by Dec. 2013	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Update and review database for Social intervention	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210102	Office Facilities, Supplies & Accessories							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding 34,468
Function Code	71040	Family and children						
Organisation	3040802000	Tain District - Nsawkaw Social Welfare & Community Development Social Welfare						
Location Code	0713100	Tain - Nsawkaw						

Other expense 34,468

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						34,468
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						34,468
Output	0001	Persons with Disabilities identified and supported with cash and training kits	Yr.1	Yr.2	Yr.3			34,468
Activity	000001	Disbursement of disability funds	1	1	1			34,468

Miscellaneous other expense								34,468
28210	General Expenses							34,468
2821021	Grants to Households							34,468

Total Cost Centre 39,183

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			52,931		
Function Code	70620	Community Development						
Organisation	3040803000	Tain District - Nsawkaw_Social Welfare & Community Development_Community Development						
Location Code	0713100	Tain - Nsawkaw						

Compensation of employees [GFS] 52,931

Objective	000000	Compensation of Employees						52,931
National Strategy	0000000	Compensation of Employees						52,931
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries								52,931
21110	Established Position							52,931
2111001	Established Post							52,931

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central	Total By Funding			6,811		
Function Code	70620	Community Development						
Organisation	3040803000	Tain District - Nsawkaw_Social Welfare & Community Development_Community Development						
Location Code	0713100	Tain - Nsawkaw						

Use of goods and services 6,811

Objective	030902	2. Enhance community participation in governance and decision-making						6,811
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						6,811
Output	0001	Community Sensitization on participatory Dev't promoted				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Sensitize community members on Participatory development				1.0	1.0	1.0

Use of goods and services								6,811
22105	Travel - Transport							800
2210509	Other Travel & Transportation							800
22107	Training - Seminars - Conferences							6,011
2210702	Visits, Conferences / Seminars (Local)							2,650
2210711	Public Education & Sensitization							3,361

Total Cost Centre 59,742

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 88,237	
Function Code	70610	Housing development				
Organisation	3041001000	Tain District - Nsawkaw Works Office of Departmental Head				
Location Code	0713100	Tain - Nsawkaw				
Compensation of employees [GFS]					88,237	
Objective	000000	Compensation of Employees			88,237	
National Strategy	0000000	Compensation of Employees			88,237	
Output	0000		Yr.1	Yr.2	Yr.3	88,237
			0	0	0	
Activity	000000		0.0	0.0	0.0	88,237
Wages and Salaries					88,237	
	21110	Established Position			88,237	
	2111001	Established Post			88,237	
Total Cost Centre					88,237	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 17,840
Function Code	70451	Road transport						
Organisation	3041004000	Tain District - Nsawkaw Works Feeder Roads						
Location Code	0713100	Tain - Nsawkaw						

Compensation of employees [GFS] 17,840

Objective	000000	Compensation of Employees						17,840
National Strategy	0000000	Compensation of Employees						17,840
Output	0000			Yr.1	Yr.2	Yr.3		17,840
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,840

Wages and Salaries								17,840
21110	Established Position							17,840
2111001	Established Post							17,840

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central						Total By Funding 193,003
Function Code	70451	Road transport						
Organisation	3041004000	Tain District - Nsawkaw Works Feeder Roads						
Location Code	0713100	Tain - Nsawkaw						

Use of goods and services 33,059

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						33,059
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						33,059
Output	0001	Road Network improved by Dec. 2013		Yr.1	Yr.2	Yr.3		33,059
				1	1	1		
Activity	000001	Maintenance, Repairs and Lubricants		1.0	1.0	1.0		33,059

Use of goods and services								33,059
22105	Travel - Transport							33,059
2210502	Maintenance & Repairs - Official Vehicles							33,059

Non Financial Assets 159,943

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						159,943
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						159,943
Output	0001	Road Network improved by Dec. 2013		Yr.1	Yr.2	Yr.3		159,943
				1	1	1		
Activity	000002	Construction and improvement of Feeder Roads		1.0	1.0	1.0		159,943

Fixed Assets								159,943
31113	Other structures							159,943
3111301	Roads							159,943

Total Cost Centre 210,843

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 9,339	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3041101000	Tain District - Nsawkaw Trade, Industry and Tourism Office of Departmental Head				
Location Code	0713100	Tain - Nsawkaw				
Compensation of employees [GFS]					9,339	
Objective	000000	Compensation of Employees			9,339	
National Strategy	0000000	Compensation of Employees			9,339	
Output	0000		Yr.1	Yr.2	Yr.3	9,339
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,339
Wages and Salaries					9,339	
21110 Established Position					9,339	
2111001 Established Post					9,339	
Total Cost Centre					9,339	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 32,895
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3041102000	Tain District - Nsawkaw Trade, Industry and Tourism Trade						
Location Code	0713100	Tain - Nsawkaw						

						Compensation of employees [GFS]			32,895
Objective	000000	Compensation of Employees							32,895
National Strategy	0000000	Compensation of Employees							32,895
Output	0000				Yr.1	Yr.2	Yr.3	32,895	
					0	0	0		
Activity	000000				0.0	0.0	0.0	32,895	

Wages and Salaries			32,895
21110	Established Position		32,895
2111001	Established Post		32,895

Total Cost Centre 32,895

Total Vote 6,003,212