



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others.
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting; financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Tano North Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010 – 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010 – 2013).

BACKGROUND OF THE DISTRICT

Establishment of the District

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

Vision

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

Mission Statement of the Assembly

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

The District Broad Goal

7. The district broad goal is to ensure sustainable growth, improved living conditions and increase community safety and participation in governance. To attain this main goal other specific goals have been evolved under all seven thematic areas (Pillars) of the Ghana Shared Growth and Development Agenda (GSGDA) (2010-2013).

District Assembly Structure

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

Sub-committees of the Assembly

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

- Works
 - Justice and Security
 - Agric/Environmental and Sanitation
 - Women and Children
 - Public Relation and complaints
10. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.
11. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff:
12. The District Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Feeder Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service
- Numerical Strength of the Assembly**
13. The District Assembly is made of 36 assembly members, 25 of whom are elected and 11 appointed.

District Sub-Structures

14. District sub-structures are responsible for sub-district level planning, programming, monitoring and evaluation of development activities and are as follows:

- Duayaw-Nkwanta Town Council
- Yamfo Town Council
- Bomaa Area Council
- Terchire Area Council
- Tanoso Area Council

Area of Coverage

15. The district shares boundaries with Offinso North District to the north east, Ahafo North District to the South. It shares a boundary with Tano South to the east and Sunyani Municipal and Asutifi District to the west.

16. It has a land area of 876 square kilometers constituting about 1.8% of the total land area of Brong-Ahafo Region.

Population Structure

17. The Tano North District as a projected population of 78,880 for the year 2010.

18. The most densely populated areas of the district are Duayaw-Nkwanta with a population of 16,541 and Yamfo with the population 10,254.

Capital Town

19. The capital town of the Tano North District is Duayaw-Nkwanta.

DISTRICT ECONOMY

Agriculture

20. The Agricultural sector employs approximately 64.4% of the total active work force in the district. The district lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply.

21. The major food crops grown in the district are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated include; cocoa, coffee, oil palm and citrus fruits. Apart from the food and cash crops cultivated, vegetables such as tomato, garden eggs, okro and pepper are also grown in large quantities during dry season.

Commerce / Services

22. About 15% of the population in the district is engaged in commercial activities as a major occupation. The predominant commercial activities are trading of food stuffs, agriculture input, second hand clothing and foot wear, provisions, chemicals, beverages, toiletries, building materials and vehicle spare parts.
23. The major market centers in the district are located in Duayaw-Nkwanta, Bomaa, Yamfo and Adrobaa. The services existing in the district include; Banking, Telecommunication services, hairdressing, tailoring and dressmaking, auto mechanic services, electrical services and security services.

Financial Institutions

24. There is a Commercial Bank and 3 Rural Banks in the district.

Mining

25. A report from geological survey department indicated that Tano North District is potentially endowed with mineral deposits including Gold, Diamond and Clay deposit in areas like Terchire, Adrobaa, Afrisipakrom, Yamfo, Susuanso and Bomaa. Gold mining is about to begin by Newmont Ghana Gold Limited as part of the Ahafo Project Phase II. The report also shows that, the basins of rivers like Tumponsua, Sibikuma, Marsin, Kwasu and Akyeamoasu have diamond deposits.

Electricity

26. A total number of 17 communities in the district are connected to the national electricity grid.

Health

- The District has the following health facilities
- District Hospital 1
- Health Centers 2

- Clinics 2
- Community Health Planning and Services (CHPS) Compounds 4

Tourist Site

- The following are the tourist sites within the district
- The Bosomkese Forest and Shrine
- Apaape River and Shrine
- The Tanoso Clay Deposit and Pottery

EDUCATION

27. The district has a total of 163 educational institutions made of the following:
- Kindergarten/nursery schools 64
 - Primary schools 69
 - Junior high schools 42
 - Senior high schools 6
 - Health training 2
28. The Ghana school feeding programme covers 15 public schools district wide.
29. Generally enrollments in the schools have seen a tremendous increase over the years mainly due to the introduction of capitation grants and increase in population.

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

Table 1: BECE Performance 2009/10 - 2011/2012

YEAR 2009/2010	TOTAL	YEAR 2010/2011	TOTAL	YEAR 2011/2012	TOTAL
AGGREGATE O6	0	AGGREGATE O6	2	AGGREGATE O6	0
AGCREGATE 07-30	789	AGCREGATE 07-30	1041	AGCREGATE 07-30	839
AGREGATE 31 AND ABOVE	388	AGREGATE 31 AND ABOVE	561	AGREGATE 31 AND ABOVE	206
NUMBER QUALIFIED FOR	733 (62%)	NUMBER QUALIFIED FOR	892(55.6%)	NUMBER QUALIFIED FOR SHS	839 (79.68)

SHS		SHS			
NUMBER PASSED BUT NOT QUALIFIED FOR SHS	66	NUMBER PASSEDE BUT NOT QUALIFIED FOR SHS	151	NUMBER PASSEDE BUT NOT QUALIFIED FOR SHS	75
DISTRICT PERCENTAGE	67%	DISTRICT PERCENTAGE	65%	DISTRICT PERCENTAGE	80.1%

SOURCE: TANO NORTH DISTRICT EDUCATION DIRECTORATE

30. From the Table, the District percentage passes decreased from 67% in the year 2009/10 to 65% in 2010/2011 academic year but increased appreciably to 80.1% in the year 2011/12 academic year. The number of people who qualified for Senior High School placement decreased from 62% in 2009/2010 Academic Year to 55.6% in 2010/2011. It however increased sharply to 79.68% in 2011-2012 academic years.

SOCIAL INTERVENTIONS

31. In line with its Development Agenda, the Government introduced several social intervention programmes which are aimed at improving the living standards of the people.

32. Tano North District benefited from the following programmes:

- **CAPITATION GRANT:** A total number of 164 public basic schools with enrolment of 3,017 are expected to benefit from capitation grant of GH¢40,729.50 but nothing so far has been received for the year 2012.
- **FREE SCHOOL UNIFORM:** The district is expecting an estimated number of 4,332 school uniforms but nothing has yet been received.
- **SCHOOL FEEDING PROGRAMME:** A total number of 5,006 School Children in 15 selected Public Schools are benefiting from the feeding programme.
- **FREE EXERCISE AND TEXT BOOKS:** A total number of 2,727 exercise books were supplied to school pupils in lower primary in the district during 2011/12 academic year.

- **NATIONAL YOUTH EMPLOYMENT PROGRAMME (NYEP):** So far 93 youth are engaged in the following modules: Health Extension Workers (HEW), Community Teaching Assistants, Sanitation (Zoom lion), and Community Policing.
- **LOCAL ENTERPRISES AND SKILLS DEVELOPMENT PROJECT (LESDEP):** The district has benefited from LESDEP. 28 business have been set up with the following assistance among others 2 tents, 1 Gas Oven, 1 out lock machine, 1 embroidery machine, 4 barbering kits, 6 hand dryers, 10 standing dryers, 4 straightening machine, 4 hand and 5 foot sewing machines.

REVENUE PERFORMANCE

33. The District has two (2) sources of revenue. The internal source is the internally generated funds (IGF) and the external source is transfers from central government and development partners.

Table 2: Revenue Analysis

REVENUE HEADS	BUDGETD	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
	2010		2011		2012	2012 - AUG.
IGF						
Rates	57,704.00	26,568.99	57,704.00	68,175.83	144,760.00	45,449.66
Lands	10,200.00	6,126.00	10,200.00	44,603.00	99,215.00	14,280.00
Fees and fines	71,440.00	57,245.01	71,440.00	39,298.00	47,422.00	25,214.00
Licenses	40,742.00	4,858.18	40,742.00	21,115.00	63,900.00	11,649.70
Rent	336.00	859.20	336.00	-	480.00	-
Investment	4,680.00	3,132.62	4,680.00	-	-	-
Miscellaneous	5,100.00	41,007.64	5,100.00	3,075.60	4,500.00	2,255.96
TOTAL IGF	190,202.00	139,797.64	190,202.00	176,267.43	360,277.00	98,849.32
GRANTS						
Compensation to Staff	250,968.19	730,055.16	250,968.00	336,168.76	735,149.44	528,486.09
DACF	2,000,000.00	1,061,020.37	2,000,000.00	1,296,839.07	2,000,000.00	659,309.15
MPs Share of DACF	30,000.00	30,701.20	30,000.00	158,171.87	350,000.00	53,869.29
HIPC	150,000.00	27,035.00	150,000.00	-	-	-
Other Donor Support (CBRDP)	138,000.00	135,030.51	50,000.00	195,935.30	-	103,838.27
School Feeding	200,000.00	107,571.20	200,000.00	194,486.20	180,216.00	252,608.00
DDF	-	815,321.00	-	-	377,549.55	188,315.15
TOTAL GRANTS	2,830,968.19	2,855,234.87	2,830,968.00	2,181,601.20	3,642,914.99	1,786,425.95
TOTAL REVENUE	3,021,170.19	2,995,503.51	3,021,170.00	2,357,868.63	4,003,191.99	1,885,275.27
% IGF TO TOTAL REVENUE	6.30%	4.67%	6.30%	7.48%	8.99%	52.50%
% GRANTS TO TOTAL REVENUE	73.70%	95.33%	93.70%	92.53%	91%	94.76%

34. From the table above it could be observed that the yearly average contribution of internally generated revenue to the overall total revenue of the assembly is 21.55%.

35. During the same period the yearly average contribution of central government transfers to the total revenue of the assembly is 94.21% an indication that the bulk of the district's total revenue comes from transfers.

36. Again, the yearly average receipt of district assembly common fund (DACF) of the assembly is GH¢1,005,722.86 and this represents an average 41.68% contribution to the revenue annually.

EXPENDITURE PERFORMANCE

Tano North District Assembly basically has eight main expenditure items as indicated in table 3 below

Table 3: EXPENDITURE ANALYSES

EXPENDITURE HEADS	BUDGETD	ACTUAL	%	VARIANCE	BUDGETED	ACTUAL	%	VARIANCE	BUDGETED	ACTUAL	%	VARIANCE
	2010				2011				2012 - JUNE.			
EXPENDITURE												
WORKERS COMPENSATIO N	173,091.12	157,631.48	91.06	15,459.64	654,821.97	454,671.20	69.43	200,150.77	735,149.44	18,687.45	2.54	716,461.99
T&T	65,949.40	80,728.31	122.41	(14,778.91)	78,662.00	58,076.94	73.83	20,585.06	78,662.00	28,569.10	36.32	50,292.9
GEN. EXP.	25,545.00	34,017.86	133.17	(8,472.86)	30,563.00	15,701.40	51.37	14,861.6	30,563.00	7,222.04	23.63	23,340.96
MTCE, REPAIRS AND RENEWAL	9,020.00	8,640.10	95.79	379.9	12,260.00	7,250.00	59.14	5,010.0	12,260.00	1,266.00	10.33	10,994.0

MISCELLANEOU	31,791.20	49,910.61	157.0	(18,119.41)	76,504.80	84,487.40	110.4	(7,982.6)	76,504.80	20,784.10	27.1	55,720.7
S EXP.			0				3				6	
CAPITAL EXP.	6,853.28	0.00	0	6,853.28	55,512.00	38,240.00	68.89	17,272.0	96,512.00	5,000.00	5.18	91,512.0
/ASS. FUNDED												
DACF	1,700,000.0	652,234.0	38.37	1,047,765.9	1,972,339.1	1,303,545.8	6.09	668,793.36	2,350,000.0	546,204.9	23.2	1,803,795.0
	0	5		5	8	2			0	6	4	6
NGO FUNDS	74,649.96	74,649.96	100	0.00	240,472.13	240,472.13	100	0.00	88,255.45	88,255.45	100	0.00

37. From the table, it could be observed that workers compensation remained the most expended item for the assembly during the period of 2010 to mid June, 2012 with average expenditure actual of 54.34%.
38. Again, the assembly appears to have very little financial commitment of its IGF to capital projects. During the three years under review the assembly spent on the average 24.69% of its budget on capital expenditure in respect of IGF.

Table 4: Expenditure Performances of departments of the assembly

No.	DEPARTMENT	BUDGETED GH¢	ACTUAL GH¢	PERCENTAGE OF ACTUAL TO BUDGETED GH¢	VARIANCE GH¢
1	MOFA	29,400.00	19,168.57	65.20%	10,231.43
2	Town & Country Planning	0	0	0	0
3	Department of Social Welfare	476.00	148.00	31.10%	328.00
4	Community Development	720.00	144.02	20 %	575.98
5	Feeder Roads	35,940.00	0	0	35,940.00

39. Table: 4 depict schedule 1 departments of the assembly and their expenditure performance in 2012.
40. Apart from MOFA which received a little over 65% of its expenditure vote department of social welfare and community development had 31.10 and 20% of their allocations respectively.
41. Town and Country Planning and Feeder Roads had no transfers during the year.

Performances of Projects and Programmes.

42. The Tano North District Assembly during the year under review undertook a number of development projects in the district for the purpose of promoting socio – economic development of the people. Table: 5 below show some of the projects and their locations.

Table 5: Performances of projects and programmes

No.	PROJECT TITLE	LOCATION	OUTPUT	IMPACT
1	Const. of 18 NO. Boreholes in the Tano North District.	Mankranho,Santase, Krofofrom etc	18 No. Boreholes constructed.	Easy access to good drinking water
2	Const. of 1No. 6 unit classroom block.	Tanoso Presby School	School Classroom Block Constructed.	Improvement in school enrollment
3	Const. of 1No. 3 unit classroom block.	Asukese	School Classroom Block Constructed.	Easy access to school facility
4	Const. of 1No. 6 unit classroom block.	D/Nkwanta – Islamic School	School Classroom Block Constructed.	Easy access to school facility
5	Const. of 1No. 14 seater W/C toilet.	D/Nkwanta	Water closet toilet constructed.	Improvement in sanitation and toilet facilities
6	Const. of 1No. 6 unit classroom block with ancillary facilities.	Yamfo	School classroom constructed.	Improvement in school enrollment
7	Const. of 1No. 6 unit classroom block with ancillary facilities.	Bomaa	School classroom constructed.	Improvement in school enrollment
8	Const. district health centre.	D/Nkwanta	Construction of health centre.	Easy accessibility of good health
9	Const. area council office block.	Tanoso	Area Council Block Constructed.	Enhancement good governance
10	Cladding of classroom pavilion.	Nsuapimkrom	Cladding of classroom block constructed.	Improvement in school enrollment
11	Cladding of 6 unit classroom pavilion.	Rubi –Beposo	Cladding of classroom block constructed.	Improvement in school enrollment

12	Renovation 1No. 3unit classroom block.	Yamfo Islamic JHS	Classroom block Renovated.	Improvement in school enrollment
13	Const. of 18 unit classroom block.	Bomaa SHS	Classroom block. Constructed.	Improvement in school enrollment
14	Const. of 1No. 3 unit classroom block with ancillary facilities.	Yamfo R/C primary	School classroom block constructed.	Improvement in school enrollment
15	Const. of 1 No. 10 seater Aqua privy.	Adrobaa	10 seater aqua privy 15 constructed.	Improvement in access to toilet facility
16	Const. of 1 No. 3 unit classroom block for Community Health Training School.	Tanoso	Construction of school classroom block.	Improvement in school enrollment
17	Const. of waiting unit office and store.	Bomaa Health Centre	Waiting unit office and store constructed.	Improvement in health care delivery
18	Const. of 2 – storey administration/ library block.	Bomaa SHS	Library Block constructed	Enhancement in teaching and learning
19	Const. of 4No. Hand –dug wells.	D/Nkwanta – Zongo, Yamfo, Afrisipa, Krofofrom	Hand – dug wells constructed.	Improvement and access to portable water
20	Supply and installation of 4No. Hand – Pumps and caretaker training.	D/Nkwanta – Zongo, Yamfo, Afrisipa, Krofofrom	Hand – Pumps supplied and installed.	Improvement and access to portable water.

Implementation Challenges

43. The assembly, much as it is desirous to implement programmes and projects aimed at providing socio – economic infrastructure and development for the district, a number of inhibiting factors militate against its smooth implementation. Notable among these are the following:
- Inadequate internally generated revenue

44. The district, being rural in nature and predominantly peasant agricultural, the assembly could hardly mobilize enough revenue internally to meet its mandated responsibilities.
 - Delays and shortfalls in common fund releases

45. The district, like any other district experiences extreme delays in the releases of common fund. In most cases there are budgetary shortfalls which make it difficult for the assembly to fully execute its programmes and projects.
 - Failure of some contractors to adhere to contract terms

46. It is common sights for some contractors to delay or refuse to go to project sites even after substantial amount of monies are paid to them. This situation does not only unduly delay project execution but also causes project cost increases.

REVENUE AND EXPENDITURE OUTLOOK FOR 2013

Table: 6 portrays Revenue and Expenditure outlook for the Tano North District for the year 2013.

Table 6: Revenue and Expenditure Outlook

ITEM	EXPENDITURE	AMOUNT GH¢	REVENUE	AMOUNT GH¢
1	Workers Compensation	1,525,489.00	1. Rates	105,550.00
2	T & T Expenditure	101,496.00	2. Lands	99,715.00
3	General Expenditure	35,023.00	3. Fees/Fines	74,403.00
4	Maintenance, Repairs, Renewals	12,360.00	4. License	69,312.00
5	Other Recurrent Expenditure	83,659.00	5. Rent	480.00
6	Capital Projects			
	Common Fund Projects	1,147,927.50	6. Grants/Subvention	2,961,268.70
	MP's Common Fund	350,000.00	7. Investment	2,500.00
	HIPC Fund		8. Miscellaneous	3,500.00
	CWS Project			
	HIV/AIDS campaign			
	CBRD programme/VIP			
	Assembly projects	60,000.00		
	Excess revenue over expenditure	774.20		
	TOTAL	3,316,728.70		3,316,728.70

Table 7: Total Budget Figures and Key Focus Area Distributions.

NO.	FOCUS AREA	ALLOCATION GH¢	PERCENTAGE OF TOTAL BUDGET (%)
1	Central Administration	1,892,557.00	50.38
2	Education Youth & Sports	1,128,756.00	30.05
3	Health	622,021.00	16.56
4	Agric	26,274.00	0.70
5	Social welfare	63,278.00	1.68
6	Public works department	5,052.00	0.13
7	Trade & Industry	12,700.00	0.34
8	Feeder Roads	5,776.00	0.15
TOTAL		3,756,414.00	100

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	786,906		
010201 1. Improve fiscal resource mobilization	4,365,802	295		
010202 2. Improve public expenditure management	0	429,865		
020103 3. Pursue and expand market access	0	201,614		
020301 1. Improve efficiency and competitiveness of MSMEs	0	12,700		
030101 1. Improve agricultural productivity	0	16,865		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	44,268		
030105 5. Promote livestock and poultry development for food security and income	0	1,808		
030107 7. Improve institutional coordination for agriculture development	0	6,000		
030702 2. Adopt integrated water resources management	0	43,000		
030902 2. Enhance community participation in governance and decision-making	0	6,812		
040103 3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment	0	0		
050106 6. Ensure sustainable development in the transport sector	0	89,907		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147		
050602 2. Restore spatial/land use planning system in Ghana	0	9,115		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	557,284		
051103 3. Accelerate the provision and improve environmental sanitation	0	122,000		
051106 6. Improve sector institutional capacity	0	179,197		
051107 7. Ensure sustainable, predictable and adequate financing	0	348		
060101 1. Increase equitable access to and participation in education at all levels	0	1,128,756		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	622,021		
061003 3. Update demographic database on population and development	0	20,615		

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>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	63,278		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
<i>Grand Total ¢</i>	4,365,802	4,365,801	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), Tano North - Duayaw Nkwanta							
	4,000.00	0.00	0.00	0.00	0.00	#Num!	0.00
	4,000.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	64,492.83	147,560.00	147,560.00	0.00	-147,560.00	0.0	238,755.14
111 Taxes on income, property and capital gains	0.00	5,100.00	5,100.00	0.00	-5,100.00	0.0	11,973.47
113 Taxes on property	62,434.83	141,170.00	141,170.00	0.00	-141,170.00	0.0	102,050.00
114 Taxes on goods and services	2,042.00	1,290.00	1,290.00	0.00	-1,290.00	0.0	124,561.67
115 Taxes on international trade and transactions	16.00	0.00	0.00	0.00	0.00	#Num!	170.00
Grants	1,826,900.64	13,704,707.00	13,704,707.00	0.00	-13,704,707.00	0.0	3,850,821.00
131 From foreign governments	0.00	13,701,188.00	13,701,188.00	0.00	-13,701,188.00	0.0	90,135.00
133 From other general government units	1,826,900.64	3,519.00	3,519.00	0.00	-3,519.00	0.0	3,760,686.00
Other revenue	102,957.60	174,085.00	174,085.00	0.00	-174,085.00	0.0	276,225.47
141 Property income [GFS]	44,575.00	87,495.00	87,495.00	0.00	-87,495.00	0.0	99,795.00
142 Sales of goods and services	50,500.60	77,818.00	77,818.00	0.00	-77,818.00	0.0	158,862.47
143 Fines, penalties, and forfeits	7,882.00	8,772.00	8,772.00	0.00	-8,772.00	0.0	17,568.00
Grand Total	1,998,351.07	14,026,352.00	14,026,352.00	0.00	-14,026,352.00	0.0	4,365,801.61

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Tano North - Duayaw Nkwanta

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	238,755.14	238,755.14	238,755.14	716,265.42
11 Taxes on income, property and capital gains	0.00	11,973.47	11,973.47	11,973.47	35,920.41
11 Taxes on property	0.00	102,050.00	102,050.00	102,050.00	306,150.00
11 Taxes on goods and services	0.00	124,561.67	124,561.67	124,561.67	373,685.01
11 Taxes on international trade and transactions	0.00	170.00	170.00	170.00	510.00
Grants	0.00	3,850,821.00	3,850,821.00	3,850,821.00	11,552,463.00
13 From foreign governments	0.00	90,135.00	90,135.00	90,135.00	270,405.00
13 From other general government units	0.00	3,760,686.00	3,760,686.00	3,760,686.00	11,282,058.00
Other revenue	0.00	276,225.47	276,237.47	276,237.47	828,700.41
14 Property income [GFS]	0.00	99,795.00	99,795.00	99,795.00	299,385.00
14 Sales of goods and services	0.00	158,862.47	158,874.47	158,874.47	476,611.41
14 Fines, penalties, and forfeits	0.00	17,568.00	17,568.00	17,568.00	52,704.00
Grand Total	0.00	4,365,801.61	4,365,813.61	4,365,813.61	13,097,428.83

**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>
308 01 01 000 27				
Central Administration, Administration (Assembly Office),	4,365,801.61	14,026,352.00	0.00	-14,026,352.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Rateable Items are Effectively Estimated to Ensure Realistic Budget By December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	102,050.00	141,170.00	0.00	-141,170.00
1131001 Basic Rates	1,500.00	800.00	0.00	-800.00
1131002 Property Rates	100,550.00	140,370.00	0.00	-140,370.00
From other general government units	3,500.00	3,500.00	0.00	-3,500.00
1331006 Sanitation Fund	3,500.00	3,500.00	0.00	-3,500.00
<i>Output</i> 0002 Estimates for Development Levies are Effectively Projected By December 2013				
Taxes on income, property and capital gains	0.00	2,100.00	0.00	-2,100.00
1113002 Penalties	0.00	2,100.00	0.00	-2,100.00
Property income [GFS]	99,315.00	87,015.00	0.00	-87,015.00
1412003 Stool Land Revenue	90,000.00	80,000.00	0.00	-80,000.00
1412007 Building Plans / Permit	8,715.00	0.00	0.00	0.00
1412008 River Sand	600.00	7,015.00	0.00	-7,015.00
Sales of goods and services	400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2013				
Taxes on income, property and capital gains	500.00	0.00	0.00	0.00
1113002 Penalties	500.00	0.00	0.00	0.00
Taxes on goods and services	360.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	60.00	0.00	0.00	0.00
1141114 Financial and insurance activities	300.00	0.00	0.00	0.00
Taxes on international trade and transactions	170.00	0.00	0.00	0.00
1152002 Timber	170.00	0.00	0.00	0.00
Sales of goods and services	59,935.00	27,575.00	0.00	-27,575.00
1422016 Lotto Operators	700.00	75.00	0.00	-75.00
1422030 Entertainment Centre	200.00	190.00	0.00	-190.00
1423001 Markets	32,760.00	23,920.00	0.00	-23,920.00
1423004 Poultry Fees	75.00	1,740.00	0.00	-1,740.00
1423006 Burial Fees	740.00	300.00	0.00	-300.00
1423007 Pounds	10,320.00	350.00	0.00	-350.00
1423010 Export of Commodities	13,950.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	190.00	1,000.00	0.00	-1,000.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	12,608.00	7,952.00	0.00	-7,952.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430006 Slaughter Fines	768.00	1,192.00	0.00	-1,192.00
1430007 Lorry Park Fines	11,440.00	6,760.00	0.00	-6,760.00
<i>Output</i> 0004 Estimates for Licences and Operational Fees are Projected Based on Data from the Assembly's Database				

**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>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	3,000.00	3,000.00	0.00	-3,000.00
1111002 Self Employed	3,000.00	3,000.00	0.00	-3,000.00
Taxes on goods and services	3,400.00	1,290.00	0.00	-1,290.00
1141105 Construction	40.00	450.00	0.00	-450.00
1141109 Hotels & Restaurants	3,360.00	840.00	0.00	-840.00
1141111 Professional Services	0.00	0.00	0.00	0.00
From other general government units	100.00	19.00	0.00	-19.00
1331006 Sanitation Fund	100.00	19.00	0.00	-19.00
Sales of goods and services	64,927.00	50,243.00	0.00	-50,243.00
1422001 Pito / Palm Wire Sellers Tapers	1,710.00	120.00	0.00	-120.00
1422002 Herbalist License	200.00	2,600.00	0.00	-2,600.00
1422003 Hawkers License	2,600.00	320.00	0.00	-320.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422010 Bicycle License	350.00	1,855.00	0.00	-1,855.00
1422012 Kiosk License	10,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	700.00	0.00	-700.00
1422017 Hotel / Night Club	2,040.00	4,560.00	0.00	-4,560.00
1422018 Pharmacist Chemical Sell	680.00	5,368.00	0.00	-5,368.00
1422019 Sawmills	1,930.00	2,220.00	0.00	-2,220.00
1422020 Taxicab / Commercial Vehicles	570.00	2,600.00	0.00	-2,600.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	970.00	180.00	0.00	-180.00
1422025 Private Professionals	3,000.00	1,080.00	0.00	-1,080.00
1422032 Akpeteshie / Spirit Sellers	10,850.00	3,500.00	0.00	-3,500.00
1422033 Stores	2,880.00	2,200.00	0.00	-2,200.00
1422034 Hand Carts	156.00	14,880.00	0.00	-14,880.00
1422036 Petroleum Products	2,750.00	1,080.00	0.00	-1,080.00
1422039 Bakeries / Bakers	1,131.00	0.00	0.00	0.00
1422044 Financial Institutions	2,600.00	300.00	0.00	-300.00
1422047 Photographers and Video Operators	840.00	1,080.00	0.00	-1,080.00
1422051 Millers	3,720.00	2,500.00	0.00	-2,500.00
1422053 Block Manufacturers	0.00	0.00	0.00	0.00
1422058 Automobile Companies	0.00	0.00	0.00	0.00
1422061 Susu Operators	60.00	60.00	0.00	-60.00
1422071 Business Providers	300.00	3,000.00	0.00	-3,000.00
1423001 Markets	11,472.00	40.00	0.00	-40.00
1423009 Advertisement / Bill Boards	2,268.00	0.00	0.00	0.00
Fines, penalties, and forfeits	460.00	820.00	0.00	-820.00
1430005 Miscellaneous Fines, Penalties	460.00	820.00	0.00	-820.00

Output 0005 Rent on all Assembly Properties are estimated Based on Available Data

**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>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	480.00	480.00	0.00	-480.00
1415012 Rent on Assembly Building	480.00	480.00	0.00	-480.00
<i>Output</i> 0006 Inflows in the Form of Grants are Released as Projected by 31st December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	119,801.67	0.00	0.00	0.00
1141119 Human health and social work activities	70,090.17	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	49,711.50	0.00	0.00	0.00
From foreign governments	90,135.00	13,701,188.00	0.00	-13,701,188.00
1311001 Bilateral Donor Grants & Relief	90,135.00	13,701,188.00	0.00	-13,701,188.00
From other general government units	3,757,086.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	580,878.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,603,789.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,010,419.00	0.00	0.00	0.00
Sales of goods and services	33,600.47	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	33,600.47	0.00	0.00	0.00
<i>Output</i> 0007 Inflows from investments of the Assembly are appropriately projected and collected by 31st December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	1,500.00	0.00	0.00	0.00
1111401 Dividend	1,500.00	0.00	0.00	0.00
Taxes on goods and services	1,000.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Inflows from Miscellaneous Sources are Appropriately Projected and collected by 31st December 2013				
Taxes on income, property and capital gains	6,973.47	0.00	0.00	0.00
1111306 Goods and services	6,973.47	0.00	0.00	0.00
Fines, penalties, and forfeits	4,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,500.00	0.00	0.00	0.00
Grand Total	4,365,801.61	14,026,352.00	0.00	-14,026,352.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,365,801.61			
Rate on Quasi Government Properties	0.00	0.00	1	1	1
Municipal Development Levy	0.00	0.00	1	1	1
Cold Stores	0.00	0.00	1	1	1
Clearing Agents	0.00	0.00	1	1	1
Sale of Bid Documents	0.00	0.00	1	1	1
Akpeteshie Retailers	0.00	0.00	1	1	1
Registration of NGOs & CBOs	0.00	0.00	1	1	1
Tractors Operators	0.00	0.00	1	1	1
Licensed Buying Companies	0.00	0.00	1	1	1
Mobile Service Providers	0.00	0.00	1	1	1
Low Cost Houses Community Centre	0.00	0.00	1	1	1
Market Stores/Stalls	0.00	0.00	1	1	1
NYEP	0.00	0.00	1	1	1
CWSP	0.00	0.00	1	1	1
CBRDP	0.00	0.00	1	1	1
MSHAP	0.00	0.00	1	1	1
Cesspool Emptier	0.00	0.00	0	0	0
Grader	0.00	0.00	0	0	0
Sports Stadium	0.00	0.00	0	0	0
Taxes on income, property and capital gains					
1113002 Penalty for Building Without Permit	0.00	0.00	1	1	1
1113002 Communal Labour Defaulters	500.00	500.00	1	1	1
1111002 Other Self Employed	3,000.00	3,000.00	1	1	1
1111401 Dividends	1,500.00	1,500.00	1	1	1
1111306 Other Incomes	6,973.47	6,973.47	1	1	1
Taxes on property					
1131001 Basic Rate	1,500.00	1,500.00	1	1	1
1131002 Property Rate	34,550.00	34,550.00	1	1	1
1131002 Property Rate on other Institutions Eg. Communication compa	66,000.00	66,000.00	1	1	1
Taxes on goods and services					
1141110 Transport Owners Assoc.	60.00	60.00	1	1	1
1141114 Susu Collectors/Credit Union	300.00	300.00	1	1	1
1141109 Eating Houses	3,360.00	3,360.00	1	1	1
1141111 Contractors/Consultancy Fees	0.00	0.00	1	1	1
1141105 Vault Construction	40.00	40.00	1	1	1
1141119 Social Welfare Support	4,715.47	4,715.47	1	1	1
1141119 Support for Disability	58,563.00	58,563.00	1	1	1
1141201 Support for MOFA Activities	49,711.50	49,711.50	1	1	1
1141119 Support for Community Development Issues	6,811.70	6,811.70	1	1	1
1141110 ICT Center	1,000.00	1,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Board/Timber	170.00	170.00	1	1	1
From foreign governments					
1311001 Other Interventions	90,135.00	90,135.00	1	1	1
From other general government units					
1331006 Sanitation Rates	3,500.00	3,500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331006 Dumping of Solid/Liquid Waste	100.00	100.00	1	1	1
1331001 Central Government Salaries	580,878.00	580,878.00	1	1	1
1331002 DACF	1,603,789.00	1,603,789.00	1	1	1
1331003 MP's Common Fund	350,000.00	350,000.00	1	1	1
1331008 School Feeding	488,085.00	488,085.00	1	1	1
1331006 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1
1331008 DDF (Capacity)	42,720.00	42,720.00	1	1	1
1331008 DDF (Investment)	479,614.00	479,614.00	1	1	1
Property income [GFS]					
1412003 Stool Lands/Royalties	90,000.00	90,000.00	1	1	1
1412008 Sand and Stone Contractors	600.00	600.00	1	1	1
1412007 Signing of Plans & Documents	8,715.00	8,715.00	1	1	1
1415012 Assembly Building at GHS	480.00	480.00	1	1	1
Sales of goods and services					
1422014 Round Logs	400.00	400.00	1	1	1
1423001 Markets	32,760.00	32,760.00	1	1	1
1423007 Pounds	10,320.00	10,320.00	1	1	1
1422030 Entertainment	200.00	200.00	1	1	1
1423011 Marriage and Divorce	190.00	190.00	1	1	1
1423004 Poultry and Livestock	75.00	75.00	1	1	1
1423010 Exportation of Farm Produce	13,950.00	13,950.00	1	1	1
1422016 Lotto Operators	700.00	700.00	1	1	1
1423006 Burial Fees	740.00	740.00	1	1	1
1423017 Public Toilets	1,000.00	1,000.00	1	1	1
1422001 Palm Wine/Pito	1,710.00	1,710.00	1	1	1
1422002 Herbalists	200.00	200.00	1	1	1
1422019 Table/Sawmill Operators	1,090.00	1,090.00	1	1	1
1422012 Kiosk Owners	10,800.00	10,800.00	1	1	1
1422034 Hand Carts	156.00	156.00	1	1	1
1422010 Bicycle/Motorbikes	175.00	175.00	1	1	1
1422051 Corn/Rice Millers	3,720.00	3,720.00	1	1	1
1422032 Liquors/Beer/Wine Sellers	8,600.00	8,600.00	1	1	1
1422039 Bakers	1,131.00	1,131.00	1	1	1
1422036 Petroleum Dealers	2,750.00	2,750.00	1	1	1
1422044 Financial Institutions	2,600.00	2,600.00	1	1	1
1422024 Private Schools	970.00	970.00	1	1	1
1422017 Hotels & Rent Houses	2,040.00	2,040.00	1	1	1
1422025 Self Employed Artizans	3,000.00	3,000.00	1	1	1
1422033 General/Private Stores	2,880.00	2,880.00	1	1	1
1423001 Market Stores	11,472.00	11,472.00	1	1	1
1422071 Cement Dealers	300.00	300.00	1	1	1
1422008 Letter Writers	50.00	50.00	1	1	1
1422020 Assembly Car Stickers	570.00	570.00	1	1	1
1422023 Computer Training Schools	200.00	200.00	1	1	1
1422003 Hawkers	2,600.00	2,600.00	1	1	1
1422023 Information Centers	100.00	100.00	1	1	1
1422047 Photographic Shops	840.00	840.00	1	1	1
1423009 Advertisement	2,268.00	2,268.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422018 Pharmacy Shop	80.00	80.00	1	1	1
1422018 Chemical Shop	600.00	600.00	1	1	1
1422053 Block & Bricks Manufacturers	0.00	0.00	1	1	1
1422032 Akpeteshie Distillers	2,250.00	2,250.00	1	1	1
1422013 Sand & Stone Contractors	0.00	0.00	1	1	1
1422010 Bicycles & Motorcycles	175.00	175.00	1	1	1
1422019 Saw Millers	840.00	840.00	1	1	1
1422061 Susu Collectors	6.00	60.00	10	12	12
1422058 Auto Parts/ Hardware Dealers	0.00	0.00	1	1	1
1422016 Lotto Operators	700.00	700.00	1	1	1
1422072 Support to Road Sector(Feeder Roads)	33,600.47	33,600.47	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter fees	768.00	768.00	1	1	1
1430007 Lorry Parks	11,440.00	11,440.00	1	1	1
1430001 Court Fines	400.00	400.00	1	1	1
1430005 Spot Fines	460.00	460.00	1	1	1
1430005 Unspecified Receipts	3,500.00	3,500.00	1	1	1
1430005 Hiring of Assembly's Tractors	1,000.00	1,000.00	1	1	1
Grand Total		4,365,801.61			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tano North District - Duayaw Nkwanta		1,466,653	1,347,995	280,218	759,334	511,600	4,365,801
01 Central Administration		533,346	828,979	279,898	409,334	0	2,051,557
01 Administration (Assembly Office)		533,346	828,979	279,898	409,334	0	2,051,557
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		495,671	10,000	0	135,000	488,085	1,128,756
01 Office of Departmental Head		495,671	10,000	0	135,000	488,085	1,128,756
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		417,021	10,000	0	195,000	0	622,021
01 Office of District Medical Officer of Health		417,021	10,000	0	195,000	0	622,021
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	266,462	0	0	23,515	289,977
00		0	266,462	0	0	23,515	289,977
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
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	121,784	320	0	0	122,104
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	86,024	320	0	0	86,344
03 Community Development		0	35,760	0	0	0	35,760
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	74,553	0	20,000	0	94,553
01 Office of Departmental Head		0	5,052	0	0	0	5,052
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	69,501	0	20,000	0	89,501
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	30,100	0	0	0	30,100
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	12,700	0	0	0	12,700
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	17,400	0	0	0	17,400
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	406	0	0	0	406
00		0	406	0	0	0	406
17 Birth and Death		20,615	2,565	0	0	0	23,180
00		20,615	2,565	0	0	0	23,180

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>
Financing: Central GoG Sources		0	997,995	772,030	772,030	163	2,542,218
0	Compensation of Employees	0	764,386	772,030	772,030	0	2,308,447
000	Compensation of Employees	0	764,386	772,030	772,030	0	2,308,447
0000	Compensation of Employees	0	764,386	772,030	772,030	0	2,308,447
	Compensation of employees [GFS]	0	764,386	772,030	772,030	0	2,308,447
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,876	0	0	0	2,876
102	2. Fiscal Policy Management	0	2,876	0	0	0	2,876
0102	2. Improve public expenditure management	0	2,876	0	0	0	2,876
	Use of goods and services	0	2,876	0	0	0	2,876
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	12,700	0	0	0	12,700
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	12,700	0	0	0	12,700
0203	1. Improve efficiency and competitiveness of MSMEs	0	12,700	0	0	0	12,700
	Use of goods and services	0	12,700	0	0	0	12,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	52,238	0	0	0	52,238
301	1. Accelerated Modernization of Agriculture	0	45,426	0	0	0	45,426
0301	1. Improve agricultural productivity	0	3,550	0	0	0	3,550
	Use of goods and services	0	3,550	0	0	0	3,550
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	34,068	0	0	0	34,068
	Use of goods and services	0	14,568	0	0	0	14,568
	Non Financial Assets	0	19,500	0	0	0	19,500
0301	5. Promote livestock and poultry development for food security and income	0	1,808	0	0	0	1,808
	Use of goods and services	0	1,808	0	0	0	1,808
0301	7. Improve institutional coordination for agriculture development	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
309	8. Community Participation in natural resource management	0	6,812	0	0	0	6,812
0309	2. Enhance community participation in governance and decision-making	0	6,812	0	0	0	6,812
	Use of goods and services	0	6,812	0	0	0	6,812

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>
4	ENERGY, OIL AND GAS INDUSTRY	0	0	0	0	0	0
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	0	0	0	0	0
0401	3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	82,517	0	0	163	82,680
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	69,907	0	0	0	69,907
0501	6. Ensure sustainable development in the transport sector	0	69,907	0	0	0	69,907
	Use of goods and services	0	6,182	0	0	0	6,182
	Non Financial Assets	0	63,725	0	0	0	63,725
506	6. Human Settlements Development	0	12,262	0	0	163	12,424
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147	0	0	163	3,309
	Use of goods and services	0	2,985	0	0	163	3,148
	Non Financial Assets	0	162	0	0	0	162
0506	2. Restore spatial/land use planning system in Ghana	0	9,115	0	0	0	9,115
	Use of goods and services	0	9,115	0	0	0	9,115
511	11. Water and Environmental Sanitation and hygiene	0	348	0	0	0	348
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0511	6. Improve sector institutional capacity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0511	7. Ensure sustainable, predictable and adequate financing	0	348	0	0	0	348
	Use of goods and services	0	348	0	0	0	348
	Social benefits [GFS]	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	83,278	0	0	0	83,278
601	1. Education	0	10,000	0	0	0	10,000
0601	1. Increase equitable access to and participation in education at all levels	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	10,000	0	0	0	10,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
615	15. Poverty and Income Inequalities Reduction	0	63,278	0	0	0	63,278
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	63,278	0	0	0	63,278
	Use of goods and services	0	63,278	0	0	0	63,278
Financing:IGF-Retained Sources		5,225	280,218	22,745	22,745	0	325,709
0	Compensation of Employees	0	22,520	22,745	22,745	0	68,010
000	Compensation of Employees	0	22,520	22,745	22,745	0	68,010
0000	Compensation of Employees	0	22,520	22,745	22,745	0	68,010
	Compensation of employees [GFS]	0	22,520	22,745	22,745	0	68,010
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	5,225	197,698	0	0	0	197,698
102	2. Fiscal Policy Management	5,225	197,698	0	0	0	197,698
0102	1. Improve fiscal resource mobilization	1,172	295	0	0	0	295
	Use of goods and services	1,172	295	0	0	0	295
0102	2. Improve public expenditure management	4,053	197,403	0	0	0	197,403
	Use of goods and services	3,165	184,003	0	0	0	184,003
	Other expense	888	13,400	0	0	0	13,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	60,000	0	0	0	60,000
506	6. Human Settlements Development	0	60,000	0	0	0	60,000
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
Financing:CF (Assembly) Sources		0	1,466,653	7,035	7,105	0	1,480,794

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>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	229,585	0	0	0	229,585
102	2. Fiscal Policy Management	0	229,585	0	0	0	229,585
0102	2. Improve public expenditure management	0	229,585	0	0	0	229,585
	Use of goods and services	0	229,585	0	0	0	229,585
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	283,761	0	0	0	283,761
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
506	6. Human Settlements Development	0	147,284	0	0	0	147,284
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	147,284	0	0	0	147,284
	Non Financial Assets	0	147,284	0	0	0	147,284
511	11.Water and Environmental Sanitation and hygiene	0	136,477	0	0	0	136,477
0511	6. Improve sector institutional capacity	0	136,477	0	0	0	136,477
	Use of goods and services	0	67,000	0	0	0	67,000
	Non Financial Assets	0	69,477	0	0	0	69,477

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	933,307	7,035	7,105	0	947,447
601	1. Education	0	495,671	0	0	0	495,671
0601	1. Increase equitable access to and participation in education at all levels	0	495,671	0	0	0	495,671
	Non Financial Assets	0	495,671	0	0	0	495,671
603	3. Health	0	417,021	7,000	7,070	0	431,091
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	417,021	7,000	7,070	0	431,091
	Use of goods and services	0	244,000	7,000	7,070	0	258,070
	Non Financial Assets	0	173,021	0	0	0	173,021
610	10. Managing Migration for National Development	0	20,615	35	35	0	20,685
0610	3. Update demographic database on population and development	0	20,615	35	35	0	20,685
	Use of goods and services	0	1,025	35	35	0	1,095
	Non Financial Assets	0	19,590	0	0	0	19,590
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	0	0	0	20,000
710	10. Public Safety and Security	0	20,000	0	0	0	20,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
Financing:CF (MP) Sources		0	350,000	0	0	0	350,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	350,000	0	0	0	350,000
506	6. Human Settlements Development	0	350,000	0	0	0	350,000
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	350,000	0	0	0	350,000
	Non Financial Assets	0	350,000	0	0	0	350,000
Financing:NLDG Sources		32,038	488,085	0	0	0	488,085
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	32,038	488,085	0	0	0	488,085
601	1. Education	32,038	488,085	0	0	0	488,085
0601	1. Increase equitable access to and participation in education at all levels	32,038	488,085	0	0	0	488,085
	Use of goods and services	32,038	488,085	0	0	0	488,085
Financing:Pooled Sources		0	23,515	0	0	0	23,515

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,515	0	0	0	23,515
301	1. Accelerated Modernization of Agriculture	0	23,515	0	0	0	23,515
0301	1. Improve agricultural productivity	0	13,315	0	0	0	13,315
	Use of goods and services	0	13,315	0	0	0	13,315
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,200	0	0	0	10,200
	Use of goods and services	0	7,200	0	0	0	7,200
	Other expense	0	3,000	0	0	0	3,000
	Non Financial Assets	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:DDF Sources		0	759,334	0	0	0	759,334
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	201,614	0	0	0	201,614
201	1. Private Sector Development	0	201,614	0	0	0	201,614
0201	3. Pursue and expand market access	0	201,614	0	0	0	201,614
	Non Financial Assets	0	201,614	0	0	0	201,614
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,000	0	0	0	43,000
307	6. Wetlands and Water Resources Management	0	43,000	0	0	0	43,000
0307	2. Adopt integrated water resources management	0	43,000	0	0	0	43,000
	Non Financial Assets	0	43,000	0	0	0	43,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	184,720	0	0	0	184,720
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	0	0	0	20,000
0501	6. Ensure sustainable development in the transport sector	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
511	11.Water and Environmental Sanitation and hygiene	0	164,720	0	0	0	164,720
0511	3. Accelerate the provision and improve environmental sanitation	0	122,000	0	0	0	122,000
	Non Financial Assets	0	122,000	0	0	0	122,000
0511	6. Improve sector institutional capacity	0	42,720	0	0	0	42,720
	Use of goods and services	0	42,720	0	0	0	42,720
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	330,000	0	0	0	330,000
601	1. Education	0	135,000	0	0	0	135,000
0601	1. Increase equitable access to and participation in education at all levels	0	135,000	0	0	0	135,000
	Non Financial Assets	0	135,000	0	0	0	135,000
603	3. Health	0	195,000	0	0	0	195,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	195,000	0	0	0	195,000
	Non Financial Assets	0	195,000	0	0	0	195,000
Grand Total		37,263	4,365,801	801,810	801,881	163	5,969,655

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>
Tano North District - Duayaw Nkwanta						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	786,906.3	794,775.4	794,775.4	2,376,457.0
Sub total		0.0	786,906.3	794,775.4	794,775.4	2,376,457.0
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		1,172.0	295.0	0.0	0.0	295.0
Sub total		1,172.0	295.0	0.0	0.0	295.0
010202 2. Improve public expenditure management						
22 Use of goods and services		3,165.0	416,464.8	0.0	0.0	416,464.8
28 Other expense		888.0	13,400.0	0.0	0.0	13,400.0
Sub total		4,053.0	429,864.8	0.0	0.0	429,864.8
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	201,614.0	0.0	0.0	201,614.0
Sub total		0.0	201,614.0	0.0	0.0	201,614.0
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	12,700.0	0.0	0.0	12,700.0
Sub total		0.0	12,700.0	0.0	0.0	12,700.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	16,865.2	0.0	0.0	16,865.2
Sub total		0.0	16,865.2	0.0	0.0	16,865.2
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	21,768.0	0.0	0.0	21,768.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		0.0	19,500.0	0.0	0.0	19,500.0
Sub total		0.0	44,268.0	0.0	0.0	44,268.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,808.0	0.0	0.0	1,808.0
Sub total		0.0	1,808.0	0.0	0.0	1,808.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
030702 2. Adopt integrated water resources management						
31 Non Financial Assets		0.0	43,000.0	0.0	0.0	43,000.0
Sub total		0.0	43,000.0	0.0	0.0	43,000.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	0.0	0.0	6,811.7
Sub total		0.0	6,811.7	0.0	0.0	6,811.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
040103 3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	6,182.0	0.0	0.0	6,182.0
31 Non Financial Assets		0.0	83,725.1	0.0	0.0	83,725.1
Sub total		0.0	89,907.1	0.0	0.0	89,907.1
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	2,985.1	0.0	0.0	2,985.1
31 Non Financial Assets		0.0	161.8	0.0	0.0	161.8
Sub total		0.0	3,146.9	0.0	0.0	3,146.9
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	9,115.0	0.0	0.0	9,115.0
Sub total		0.0	9,115.0	0.0	0.0	9,115.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	557,284.1	0.0	0.0	557,284.1
Sub total		0.0	557,284.1	0.0	0.0	557,284.1
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	122,000.0	0.0	0.0	122,000.0
Sub total		0.0	122,000.0	0.0	0.0	122,000.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	109,720.0	0.0	0.0	109,720.0
31 Non Financial Assets		0.0	69,476.8	0.0	0.0	69,476.8
Sub total		0.0	179,196.8	0.0	0.0	179,196.8
051107 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	348.0	0.0	0.0	348.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	348.0	0.0	0.0	348.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		32,038.4	498,085.0	0.0	0.0	498,085.0
31 Non Financial Assets		0.0	630,670.5	0.0	0.0	630,670.5
Sub total		32,038.4	1,128,755.5	0.0	0.0	1,128,755.5
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	254,000.0	7,000.0	7,070.0	268,070.0
31 Non Financial Assets		0.0	368,021.5	0.0	0.0	368,021.5
Sub total		0.0	622,021.5	7,000.0	7,070.0	636,091.5
061003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	1,025.0	35.0	35.4	1,095.4
31 Non Financial Assets		0.0	19,590.0	0.0	0.0	19,590.0
Sub total		0.0	20,615.0	35.0	35.4	20,685.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	63,278.5	0.0	0.0	63,278.5
Sub total		0.0	63,278.5	0.0	0.0	63,278.5
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
Total		37,263.4	4,365,801.3	801,810.4	801,880.7	5,969,492.4

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>
Tano North District - Duayaw Nkwanta	37,263	37,263	37,263	4,365,801	801,810	801,881
Financing:Central GoG Sources	0	0	0	997,995	772,030	772,030
21 Compensation of employees [GFS]	0	0	0	764,386	772,030	772,030
211 Wages and Salaries	0	0	0	671,968	678,687	678,687
21110 Established Position	0	0	0	652,527	659,052	659,052
21111 Non Established Position	0	0	0	7,441	7,515	7,515
21112 Other Allowances	0	0	0	12,000	12,120	12,120
212 Social Contributions	0	0	0	92,419	93,343	93,343
21210 National Insurance Contributions	0	0	0	92,419	93,343	93,343
22 Use of goods and services	0	0	0	150,222	0	0
221 Use of goods and services	0	0	0	150,222	0	0
22101 Materials - Office Supplies	0	0	0	48,926	0	0
22102 Utilities	0	0	0	0	0	0
22103 General Cleaning	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	21,376	0	0
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	11,222	0	0
22109 Special Services	0	0	0	67,678	0	0
22111 Other Charges - Fees	0	0	0	1,020	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	83,387	0	0
311 Fixed Assets	0	0	0	83,387	0	0
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	63,725	0	0
31122 Other machinery - equipment	0	0	0	19,662	0	0
Financing:IGF-Retained Sources	5,225	5,225	5,225	280,218	22,745	22,745
21 Compensation of employees [GFS]	0	0	0	22,520	22,745	22,745
211 Wages and Salaries	0	0	0	22,520	22,745	22,745
21110 Established Position	0	0	0	0	0	0
21111 Non Established Position	0	0	0	22,200	22,422	22,422
21112 Other Allowances	0	0	0	320	323	323
22 Use of goods and services	4,337	4,337	4,337	184,298	0	0
221 Use of goods and services	4,337	4,337	4,337	184,298	0	0
22101 Materials - Office Supplies	595	595	595	31,662	0	0
22102 Utilities	0	0	0	4,260	0	0
22104 Rentals	0	0	0	6,700	0	0
22105 Travel - Transport	2,128	2,128	2,128	81,002	0	0
22106 Repairs - Maintenance	714	714	714	7,260	0	0
22107 Training - Seminars - Conferences	200	200	200	20,570	0	0
22109 Special Services	700	700	700	28,844	0	0
22112 Emergency Services	0	0	0	4,000	0	0
28 Other expense	888	888	888	13,400	0	0
282 Miscellaneous other expense	888	888	888	13,400	0	0
28210 General Expenses	888	888	888	13,400	0	0

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	60,000	0	0
311 Fixed Assets	0	0	0	60,000	0	0
31111 Dwellings	0	0	0	60,000	0	0
Financing:CF (Assembly) Sources	0	0	0	1,466,653	7,035	7,105
22 Use of goods and services	0	0	0	561,610	7,035	7,105
221 Use of goods and services	0	0	0	561,610	7,035	7,105
22101 Materials - Office Supplies	0	0	0	27,625	35	35
22102 Utilities	0	0	0	21,000	0	0
22106 Repairs - Maintenance	0	0	0	212,000	0	0
22107 Training - Seminars - Conferences	0	0	0	29,400	7,000	7,070
22108 Consulting Services	0	0	0	12,000	0	0
22109 Special Services	0	0	0	30,000	0	0
22112 Emergency Services	0	0	0	229,585	0	0
31 Non Financial Assets	0	0	0	905,043	0	0
311 Fixed Assets	0	0	0	897,843	0	0
31111 Dwellings	0	0	0	87,981	0	0
31112 Non residential buildings	0	0	0	623,210	0	0
31113 Other structures	0	0	0	26,785	0	0
31121 Transport - equipment	0	0	0	12,000	0	0
31122 Other machinery - equipment	0	0	0	69,777	0	0
31131 Infrastructure assets	0	0	0	78,090	0	0
312 Inventories	0	0	0	7,200	0	0
31221 Materials - supplies	0	0	0	7,200	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	350,000	0	0
31 Non Financial Assets	0	0	0	350,000	0	0
311 Fixed Assets	0	0	0	350,000	0	0
31111 Dwellings	0	0	0	350,000	0	0
Financing:NLDG Sources	32,038	32,038	32,038	488,085	0	0
22 Use of goods and services	32,038	32,038	32,038	488,085	0	0
221 Use of goods and services	32,038	32,038	32,038	488,085	0	0
22101 Materials - Office Supplies	32,038	32,038	32,038	488,085	0	0
Financing:Pooled Sources	0	0	0	23,515	0	0
22 Use of goods and services	0	0	0	20,515	0	0
221 Use of goods and services	0	0	0	20,515	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22104 Rentals	0	0	0	1,200	0	0
22105 Travel - Transport	0	0	0	5,040	0	0
22107 Training - Seminars - Conferences	0	0	0	8,275	0	0
28 Other expense	0	0	0	3,000	0	0
282 Miscellaneous other expense	0	0	0	3,000	0	0
28210 General Expenses	0	0	0	3,000	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
Financing:DDF Sources	0	0	0	759,334	0	0

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>
22 Use of goods and services	0	0	0	42,720	0	0
221 Use of goods and services	0	0	0	42,720	0	0
22101 Materials - Office Supplies	0	0	0	42,720	0	0
31 Non Financial Assets	0	0	0	716,614	0	0
311 Fixed Assets	0	0	0	716,614	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	270,000	0	0
31113 Other structures	0	0	0	403,614	0	0
31131 Infrastructure assets	0	0	0	43,000	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Grand Total	37,263	37,263	37,263	4,365,801	801,810	801,881

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Tano North District - Duayaw Nkwanta	764,386	711,833	988,430	2,464,649	22,520	197,698	60,000	280,218	0	0	0	0	0	554,320	716,614	1,270,934	4,365,801
Central Administration	466,988	328,576	216,761	1,012,325	22,200	197,698	60,000	279,898	0	0	0	0	0	42,720	366,614	409,334	2,051,557
Administration (Assembly Office)	466,988	328,576	216,761	1,012,325	22,200	197,698	60,000	279,898	0	0	0	0	0	42,720	366,614	409,334	2,051,557
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	495,671	505,671	0	0	0	0	0	0	0	0	0	488,085	135,000	623,085	1,128,756
Office of Departmental Head	0	10,000	495,671	505,671	0	0	0	0	0	0	0	0	0	488,085	135,000	623,085	1,128,756
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	254,000	173,021	427,021	0	0	0	0	0	0	0	0	0	0	195,000	195,000	622,021
Office of District Medical Officer of Health	0	254,000	173,021	427,021	0	0	0	0	0	0	0	0	0	0	195,000	195,000	622,021
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	220,688	26,274	19,500	266,462	0	0	0	0	0	0	0	0	0	23,515	0	23,515	289,977
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	51,694	70,090	0	121,784	320	0	0	320	0	0	0	0	0	0	0	0	122,104
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,745	63,278	0	86,024	320	0	0	320	0	0	0	0	0	0	0	0	86,344
Community Development	28,949	6,812	0	35,760	0	0	0	0	0	0	0	0	0	0	0	0	35,760
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,052	5,776	63,725	74,553	0	0	0	0	0	0	0	0	0	0	20,000	20,000	94,553
Office of Departmental Head	5,052	0	0	5,052	0	0	0	0	0	0	0	0	0	0	0	0	5,052
Public Works	0	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	0	5,776	63,725	69,501	0	0	0	0	0	0	0	0	0	0	20,000	20,000	89,501
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	17,400	12,700	0	30,100	0	0	0	0	0	0	0	0	0	0	0	0	30,100
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	12,700	0	12,700	0	0	0	0	0	0	0	0	0	0	0	0	12,700
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	17,400	0	0	17,400	0	0	0	0	0	0	0	0	0	0	0	0	17,400
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	406	0	406	0	0	0	0	0	0	0	0	0	0	0	0	0	406
	0	406	0	406	0	0	0	0	0	0	0	0	0	0	0	0	0	406
Birth and Death	2,565	1,025	19,590	23,180	0	0	0	0	0	0	0	0	0	0	0	0	0	23,180
	2,565	1,025	19,590	23,180	0	0	0	0	0	0	0	0	0	0	0	0	0	23,180

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>			478,979		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

		Compensation of employees [GFS]				466,988	
Objective	000000	Compensation of Employees				466,988	
National Strategy	0000000	Compensation of Employees				466,988	
Output	0000		Yr.1	Yr.2	Yr.3	466,988	
Activity	000000		0	0	0	466,988	
			0.0	0.0	0.0	466,988	
		Wages and Salaries				374,569	
	21110	Established Position				366,169	
	2111001	Established Post				366,169	
	21111	Non Established Position				4,080	
	2111102	Monthly paid & casual labour				4,080	
	21112	Other Allowances				4,320	
	2111203	Car Maintenance Allowance				4,320	
		Social Contributions				92,419	
	21210	National Insurance Contributions				92,419	
	2121001	13% SSF Contribution				92,419	
		Use of goods and services				11,991	
Objective	010202	2. Improve public expenditure management				2,876	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				2,876	
Output	0002	Various Items Under General Expenditure Adequately Budgeted For		Yr.1	Yr.2	Yr.3	2,876
Activity	000006	Library		1.0	1.0	1.0	2,084
		Use of goods and services				2,084	
	22101	Materials - Office Supplies					2,084
	2210115	Textbooks & Library Books					2,084
Activity	000007	Bank Charges		1.0	1.0	1.0	792
		Use of goods and services				792	
	22111	Other Charges - Fees					792
	2211101	Bank Charges					792
Objective	050602	2. Restore spatial/land use planning system in Ghana				9,115	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				9,115	
Output	0001	District Assembly Lands Properly Acquired and Demarcated		Yr.1	Yr.2	Yr.3	9,115
Activity	000001	Acquisition and Demarcation of Assembly Lands		1			9,115
		Use of goods and services				9,115	
	22109	Special Services					9,115
	2210908	Property Valuation Expenses					9,115

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	Total By Funding			279,898		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]						22,200		
Objective	000000	Compensation of Employees				22,200		
National Strategy	0000000	Compensation of Employees				22,200		
Output	0000		Yr.1	Yr.2	Yr.3	22,200		
			0	0	0			
Activity	000000		0.0	0.0	0.0	22,200		
Wages and Salaries						22,200		
21111 Non Established Position						22,200		
211102 Monthly paid & casual labour						22,200		

Use of goods and services						184,298		
Objective	010201	1. Improve fiscal resource mobilization				295		
National Strategy	1020101	1.1 Minimise revenue collection leakages				295		
Output	0009	32 Revenue Collectors Trained in Revenue Resource Identification and Mobilization by 31st Dec, 2013	Yr.1	Yr.2	Yr.3	295		
			1					
Activity	000001	Training of Revenue Collectors	1.0	1.0	1.0	20		
Use of goods and services						20		
22107 Training - Seminars - Conferences						20		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20		
Activity	000002	Refreshment of Participants	1.0	1.0	1.0	50		
Use of goods and services						50		
22107 Training - Seminars - Conferences						50		
2210708 Refreshments						50		
Activity	000003	Feeding Cost of Participants	1.0	1.0	1.0	175		
Use of goods and services						175		
22101 Materials - Office Supplies						175		
2210113 Feeding Cost						175		
Activity	000004	Travel and Transport	1.0	1.0	1.0	50		
Use of goods and services						50		
22105 Travel - Transport						50		
2210511 Local travel cost						50		

Objective	010202	2. Improve public expenditure management				184,003		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				184,003		
Output	0001	Travel and Transport Expenses Adequately Catered For and Properly Managed	Yr.1	Yr.2	Yr.3	80,952		
			1					
Activity	000001	T&T For Assembly Staff	1.0	1.0	1.0	424		
Use of goods and services						424		
22105 Travel - Transport						424		
2210510 Night allowances						424		
Activity	000002	Running Cost of Official Vehicle	1.0	1.0	1.0	49,608		

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

	Use of goods and services								49,608
	22105	Travel - Transport							49,608
	2210505	Running Cost - Official Vehicles							49,608
Activity	000003	Maintenance of Official Vehicle	1.0	1.0	1.0				23,920
	Use of goods and services								23,920
	22105	Travel - Transport							23,920
	2210502	Maintenance & Repairs - Official Vehicles							23,920
Activity	000004	Other T&T (Haulage Claims)	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22105	Travel - Transport							7,000
	2210509	Other Travel & Transportation							7,000
Output	0002	Various Items Under General Expenditure Adequately Budgeted For	Yr.1	Yr.2	Yr.3				27,687
Activity	000001	Stationery	1.0	1.0	1.0				12,079
	Use of goods and services								12,079
	22101	Materials - Office Supplies							12,079
	2210101	Printed Material & Stationery							12,079
Activity	000002	Printing and Publication (GCR Book, Stock Register etc)	1.0	1.0	1.0				9,170
	Use of goods and services								9,170
	22101	Materials - Office Supplies							9,170
	2210101	Printed Material & Stationery							9,170
Activity	000003	Office Facilities (Carpets, Ceiling Brushes etc)	1.0	1.0	1.0				4,238
	Use of goods and services								4,238
	22101	Materials - Office Supplies							4,238
	2210102	Office Facilities, Supplies & Accessories							4,238
Activity	000004	Departmental Training	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210710	Staff Development							1,500
Activity	000005	Rent of Accommodation	1.0	1.0	1.0				700
	Use of goods and services								700
	22104	Rentals							700
	2210402	Residential Accommodations							700
Output	0003	Expenditure Items Under Maintenance, Repairs and Renewals are Well Catered For	Yr.1	Yr.2	Yr.3				12,260
Activity	000001	Maintenance of Office Machinery	1.0	1.0	1.0				1,260
	Use of goods and services								1,260
	22106	Repairs - Maintenance							1,260
	2210606	Maintenance of General Equipment							1,260
Activity	000002	Maintenance of Furniture, Fixtures and Assembly Building	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210604	Maintenance of Furniture & Fixtures							2,000
Activity	000003	Maintenance of Residential Accommodation	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210602	Repairs of Residential Buildings							3,000
Activity	000004	Maintenance of Sub Structures	1.0	1.0	1.0				6,000
	Use of goods and services								6,000

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

	22104	Rentals					6,000
	2210401	Office Accommodations					6,000
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1	Yr.2	Yr.3		63,104
			1				
Activity	000001	Feeding, Sitting, T&T Allowances for Assembly Members	1.0	1.0	1.0		13,844
		Use of goods and services					13,844
	22109	Special Services					13,844
	2210905	Assembly Members Sitings All					13,844
Activity	000002	Traditional Authority Allowance	1.0	1.0	1.0		500
		Use of goods and services					500
	22106	Repairs - Maintenance					500
	2210614	Traditional Authority Property					500
Activity	000003	Telephone Charges	1.0	1.0	1.0		390
		Use of goods and services					390
	22102	Utilities					390
	2210203	Telecommunications					390
Activity	000004	Parks and Gardens	1.0	1.0	1.0		500
		Use of goods and services					500
	22106	Repairs - Maintenance					500
	2210615	Recreational Parks					500
Activity	000005	Official Functions	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000
Activity	000006	Water Charges	1.0	1.0	1.0		720
		Use of goods and services					720
	22102	Utilities					720
	2210202	Water					720
Activity	000007	Electricity Charges	1.0	1.0	1.0		1,440
		Use of goods and services					1,440
	22102	Utilities					1,440
	2210201	Electricity charges					1,440
Activity	000008	Postal Charges	1.0	1.0	1.0		210
		Use of goods and services					210
	22102	Utilities					210
	2210204	Postal Charges					210
Activity	000011	Sports Developemnt	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210118	Sports, Recreational & Cultural Materials					3,000
Activity	000012	Tax Education Campaign	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000
Activity	000013	Sanitary Tools	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210120	Purchase of Petty Tools/Implements					3,000

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

Activity	000015	Heads Department Meeting	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000016	Protocol / Official Visits	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Activity	000017	Contingency/ Disaster Management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22112 Emergency Services						4,000
2211203 Emergency Works						4,000
Activity	000018	DISEC Meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22102 Utilities						1,500
2210206 Armed Guard and Security						1,500
Other expense						13,400
Objective	010202	2. Improve public expenditure management				13,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				13,400
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1	Yr.2	Yr.3	13,400
			1			
Activity	000009	Legal Charges	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821007 Court Expenses						400
Activity	000010	Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000014	Education Development Funds	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821012 Scholarship/Awards						3,000
Non Financial Assets						60,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				60,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				60,000
Output	0005	1 No. 2 Bedroom Semi-detached Staff Quarters Constructed	Yr.1	Yr.2	Yr.3	60,000
			1			
Activity	000001	Const. of Semi-Detached Quarters	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111103 Bungalows/Palace						60,000

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	07 004	CF (Assembly)						Total By Funding 533,346
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Use of goods and services	316,585
Objective	010202	2. Improve public expenditure management							229,585
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							229,585
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1	Yr.2	Yr.3		229,585		
Activity	000017	Contingency/ Disaster Management	1						
			1.0	1.0	1.0		229,585		
Use of goods and services								229,585	
22112 Emergency Services								229,585	
2211203 Emergency Works								229,585	
Objective	051106	6. Improve sector institutional capacity							67,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							1,000
Output	0001	District Water & Sanitation Team Supported	Yr.1	Yr.2	Yr.3		1,000		
Activity	000001	Support for DWST	1						
			1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22102 Utilities								1,000	
2210202 Water								1,000	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							12,000
Output	0004	Consultancy Services Provided	Yr.1	Yr.2	Yr.3		12,000		
Activity	000001	Provision for Consultancy Services	1						
			1.0	1.0	1.0		12,000		
Use of goods and services								12,000	
22108 Consulting Services								12,000	
2210801 Local Consultants Fees								12,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							24,000
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3		24,000		
Activity	000001	Support for DPCU Activities	1						
			1.0	1.0	1.0		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210701 Training Materials								20,000	
Activity	000002	Capacity Building	1.0	1.0	1.0		4,000		
Use of goods and services								4,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								1,000	
2210113 Feeding Cost								1,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
National Strategy	7110201	2.1 Increase the provision and quality of social services							30,000
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3		30,000		
			1						

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

Activity	000004	All National Day Celebrations Supported	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Security Services Empowered to Protect Life and Property	Yr.1	Yr.2	Yr.3	20,000
			1			
Activity	000001	Financial and Logistic Support For Security Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Non Financial Assets						216,761
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				147,284
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				15,000
Output	0007	Counterpart Funding Provided for Several GOG and Donor Funded Projects	Yr.1	Yr.2	Yr.3	15,000
			1			
Activity	000001	Counterpart Funding	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113110 Water Systems						15,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				41,436
Output	0003	1No. District Magistrate Court Renovated	Yr.1	Yr.2	Yr.3	25,936
			1			
Activity	000001	Renovation of District Magistrate Court	1.0	1.0	1.0	25,936
Fixed Assets						25,936
31112 Non residential buildings						25,936
3111204 Office Buildings						25,936
Output	0006	1 No. 10 Room Garage Constructed	Yr.1	Yr.2	Yr.3	15,500
			1			
Activity	000001	Const. of Garage for the Central Admin.	1.0	1.0	1.0	15,500
Fixed Assets						15,500
31111 Dwellings						15,500
3111101 Buildings and other structures						15,500
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				90,848
Output	0001	1 No. Area Council Office Constructed	Yr.1	Yr.2	Yr.3	90,848
			1			
Activity	000001	Construction of 1 No. Area Council Office at Bomaa	1.0	1.0	1.0	90,848
Fixed Assets						90,848
31112 Non residential buildings						90,848
3111204 Office Buildings						90,848
Objective	051106	6. Improve sector institutional capacity				69,477
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				53,477
Output	0005	Internet and Other ICT Facilities Provided	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	000001	Internet, Intercom and Networking	1.0	1.0	1.0	35,000

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

Fixed Assets										35,000
31122 Other machinery - equipment										35,000
3112204 Installation of Networking & ICT equipments										35,000
Output	0006	Community Information Center Supported to Provide Internet Services for Selected Communities	Yr.1	Yr.2	Yr.3					18,477
			1							
Activity	000001	Provision of Internet Services to Communities	1.0	1.0	1.0					18,477

Fixed Assets										18,477
31122 Other machinery - equipment										18,477
3112204 Installation of Networking & ICT equipments										18,477
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								16,000
Output	0002	Office Equipment Maintained	Yr.1	Yr.2	Yr.3					6,000
			1							
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0					6,000

Inventories										6,000
31221 Materials - supplies										6,000
3122102 Office Facilities, Supplies and Accessories										6,000
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3					10,000
			1							
Activity	000003	Purchase of Computers and Accessories	1.0	1.0	1.0					10,000

Fixed Assets										10,000
31122 Other machinery - equipment										10,000
3112208 Computers and accessories										10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 008	CF (MP)							Total By Funding	350,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3080101000	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office)								
Location Code	0707100	Tano North - Duayaw Nkwanta								

Non Financial Assets 350,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								350,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines								350,000
Output	0004	MP's Common Fund Utilized on Various Projects	Yr.1	Yr.2	Yr.3					350,000
			1							
Activity	000001	Various Projects Funded with MP's Common Fund	1.0	1.0	1.0					350,000

Fixed Assets										350,000
31111 Dwellings										350,000
3111101 Buildings and other structures										350,000

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	01 951	DDF						Total By Funding 409,334
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101000	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services								42,720
Objective	051106	6. Improve sector institutional capacity						42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						42,720
Output	0003	DPCU Activities Supported						42,720
			Yr.1	Yr.2	Yr.3			
			1					
Activity	000002	Capacity Building	1.0	1.0	1.0			42,720
Use of goods and services								42,720
22101 Materials - Office Supplies								42,720
2210102 Office Facilities, Supplies & Accessories								42,720

Non Financial Assets								366,614
Objective	020103	3. Pursue and expand market access						201,614
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets						111,614
Output	0003	1 No. 20 Market Sheds Constructed						71,614
			Yr.1	Yr.2	Yr.3			
			1	0	0			
Activity	000001	Const. of 20 Market Sheds	1.0	1.0	1.0			71,614
Fixed Assets								71,614
31113 Other structures								71,614
3111304 Markets								71,614
Output	0004	20 Unit Market Sheds Constructed						40,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Construction of Market Sheds	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000
National Strategy	3010224	2.24 Support operators to identify market niches for new products						90,000
Output	0001	1 No. 10 Market Sheds Constructed						45,000
			Yr.1	Yr.2	Yr.3			
			1	0	0			
Activity	000001	Const. of 10 Market Sheds	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31113 Other structures								45,000
3111304 Markets								45,000
Output	0002	1 No. 10 Market Sheds Constructed						45,000
			Yr.1	Yr.2	Yr.3			
			1	0	0			
Activity	000001	Const. of 10 Market Sheds	1.0	1.0	1.0			45,000
Fixed Assets								45,000
31113 Other structures								45,000
3111304 Markets								45,000

Objective	030702	2. Adopt integrated water resources management						43,000
National Strategy	3070201	2.1. Adopt water resources planning as a cross-cutting basic component of national economic planning						43,000
Output	0002	Drilling and Mechanization of 1 No. Borehole at Boma						16,000
			Yr.1	Yr.2	Yr.3			
			1	0	0			

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

Activity	000001	Drilling of Boreholes	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31131 Infrastructure assets						16,000
3113110 Water Systems						16,000
Output	0003	Drilling and Mechanization of Borehole	Yr.1	Yr.2	Yr.3	16,000
			1	0	0	
Activity	000001	Drilling of Boreholes	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31131 Infrastructure assets						16,000
3113110 Water Systems						16,000
Output	0004	Drilling and Mechanization of Borehole	Yr.1	Yr.2	Yr.3	11,000
			1	0	0	
Activity	000001	Drilling of Boreholes	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31131 Infrastructure assets						11,000
3113110 Water Systems						11,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				122,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				122,000
Output	0006	1 No. 12 Seater Acqua Privy Toilet Constructed	Yr.1	Yr.2	Yr.3	61,000
Activity	000001	Construction of Acqua Privy Toilet at Yamfo Zongo	1.0	1.0	1.0	61,000
Fixed Assets						61,000
31113 Other structures						61,000
3111303 Toilets						61,000
Output	0007	1 No. 12 Seater Acqua Privy Toilet Constructed	Yr.1	Yr.2	Yr.3	61,000
Activity	000001	Construction of Acqua Privy Toilet at Bomaa	1.0	1.0	1.0	61,000
Fixed Assets						61,000
31113 Other structures						61,000
3111303 Toilets						61,000
Total Cost Centre						2,051,557

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>			10,000		
Function Code	70980	Education n.e.c						
Organisation	3080301000	Tano North District - Duayaw Nkwanta Education, Youth and Sports Office of Departmental Head						
Location Code	0707100	Tano North - Duayaw Nkwanta						

					Use of goods and services				10,000
Objective	040103	3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment							0
National Strategy	4010301	3.1 Manage Ghana's oil and gas resource endowment to ensure sustainability in reserves and the environment							0
Output	0001	Selected Senior High Schools Supported to Convert from Fuel Wood to Gas Use			Yr.1	Yr.2	Yr.3		0
Activity	000001	Supporting Second Cycle Schools to Use Gas			1				
					1.0	1.0	1.0		0

Use of goods and services									0
22101 Materials - Office Supplies									0
2210108 Construction Material									0

Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							10,000
Output	0019	Needy But Brilliant Students Identified and Financially Supported at all Levels			Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Needy but Brilliant Students Financially Supported			1				
					1.0	1.0	1.0		10,000

Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210115 Textbooks & Library Books									10,000

					Non Financial Assets			0	
Objective	060101	1. Increase equitable access to and participation in education at all levels							0
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							0
Output	0002	Construction of 1 No.3 Unit Classroom Block, Office, Store(Dwarf Wall) Constructed			Yr.1	Yr.2	Yr.3		0
Activity	000001	Construction of Classroom Block (Dwarf Wall)			1				
					1.0	1.0	1.0		0

Fixed Assets									0
31112 Non residential buildings									0
3111205 School Buildings									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	01 004	CF (Assembly)				Total By Funding	495,671
Function Code	70980	Education n.e.c					
Organisation	3080301000	Tano North District - Duayaw Nkwanta Education, Youth and Sports Office of Departmental Head					
Location Code	0707100	Tano North - Duayaw Nkwanta					

							Non Financial Assets	495,671
Objective	060101	1. Increase equitable access to and participation in education at all levels						495,671
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						462,497
Output	0004	1No. 6 Unit Classroom Block Constructed	Yr.1	Yr.2	Yr.3		59,554	
			1					
Activity	000001	Const. of 1No. 6 Unit Classroom Block Constructed at Rubi Beposo	1.0	1.0	1.0		59,554	
Fixed Assets								59,554
	31112	Non residential buildings					59,554	
	3111205	School Buildings					59,554	
Output	0005	1No. Teachers Quarters Renovated	Yr.1	Yr.2	Yr.3		21,593	
			1					
Activity	000001	Renovation of Teachers Quarters	1.0	1.0	1.0		21,593	
Fixed Assets								21,593
	31111	Dwellings					21,593	
	3111103	Bungalows/Palace					21,593	
Output	0006	1No. Pavilion Cladded	Yr.1	Yr.2	Yr.3		3,081	
			1					
Activity	000001	Cladding of Pavillion	1.0	1.0	1.0		3,081	
Fixed Assets								3,081
	31112	Non residential buildings					3,081	
	3111205	School Buildings					3,081	
Output	0007	1No. 6 Unit Classroom Block Constructed	Yr.1	Yr.2	Yr.3		115,308	
			1					
Activity	000001	Const. of 1No. 6 Unit Classroom Block	1.0	1.0	1.0		115,308	
Fixed Assets								115,308
	31112	Non residential buildings					115,308	
	3111205	School Buildings					115,308	
Output	0008	1No. 3 Unit Classroom Block Constructed	Yr.1	Yr.2	Yr.3		20,982	
			1					
Activity	000001	Const. of 1No. 3 Unit Classroom Block	1.0	1.0	1.0		20,982	
Fixed Assets								20,982
	31112	Non residential buildings					20,982	
	3111205	School Buildings					20,982	
Output	0009	1No. Teachers Quarters Renovated	Yr.1	Yr.2	Yr.3		706	
			1					
Activity	000001	Renovation of Teachers Quarters	1.0	1.0	1.0		706	
Fixed Assets								706
	31111	Dwellings					706	
	3111103	Bungalows/Palace					706	
Output	0010	700 Pieces of Dual Desks Fabricated	Yr.1	Yr.2	Yr.3		29,600	
			1					
Activity	000001	Fabrication and Supply of Dual Desks	1.0	1.0	1.0		29,600	
Fixed Assets								29,600

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

	31131	Infrastructure assets							29,600
	3113108	Purchase of Furniture & Fittings							29,600
Output	0011	3 Unit Classroom Block Renovated		Yr.1	Yr.2	Yr.3			25,951
				1					
Activity	000001	Renovation of Classroom Block		1.0	1.0	1.0			25,951
		Fixed Assets							25,951
	31112	Non residential buildings							25,951
	3111205	School Buildings							25,951
Output	0012	6 Unit Classroom Block Renovated		Yr.1	Yr.2	Yr.3			3,444
				1					
Activity	000001	Renovation of 6 Unit Classroom Block		1.0	1.0	1.0			3,444
		Fixed Assets							3,444
	31112	Non residential buildings							3,444
	3111205	School Buildings							3,444
Output	0013	1No. Girls Dormitory Renovated		Yr.1	Yr.2	Yr.3			50,182
				1					
Activity	000001	Renovation of Girls Dormitory		1.0	1.0	1.0			50,182
		Fixed Assets							50,182
	31111	Dwellings							50,182
	3111103	Bungalows/Palace							50,182
Output	0014	1No. Day Care Center Renovated		Yr.1	Yr.2	Yr.3			5,500
				1					
Activity	000001	Renovation of 1No. Day Care Center		1.0	1.0	1.0			5,500
		Fixed Assets							5,500
	31112	Non residential buildings							5,500
	3111203	Day Care Centre							5,500
Output	0015	1No. Pavilion Cladded		Yr.1	Yr.2	Yr.3			3,466
				1					
Activity	000001	Cladding of Pavilion		1.0	1.0	1.0			3,466
		Fixed Assets							3,466
	31112	Non residential buildings							3,466
	3111205	School Buildings							3,466
Output	0016	1No. 4 Unit Classroom Block Renovated		Yr.1	Yr.2	Yr.3			9,907
				1					
Activity	000001	Renovation of Classroom Block		1.0	1.0	1.0			9,907
		Fixed Assets							9,907
	31112	Non residential buildings							9,907
	3111205	School Buildings							9,907
Output	0017	3 Unit Classroom Block Renovated		Yr.1	Yr.2	Yr.3			79,821
				1					
Activity	000001	Renovation of Classroom Block		1.0	1.0	1.0			79,821
		Fixed Assets							79,821
	31112	Non residential buildings							79,821
	3111205	School Buildings							79,821
Output	0018	800 Pieces of Dual Desk Fabricated		Yr.1	Yr.2	Yr.3			33,400
				1					
Activity	000001	Fabrication and Supply of Dual Desk		1.0	1.0	1.0			33,400
		Fixed Assets							33,400
	31131	Infrastructure assets							33,400
	3113108	Purchase of Furniture & Fittings							33,400
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							33,174

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

Output	0001	1 No. 3-Unit Classroom Block With Office, Store Constructed	Yr.1	Yr.2	Yr.3	33,174
			1			
Activity	000001	Construction of 1No. 3- Unit Classroom Block at Boaso	1.0	1.0	1.0	33,174
Fixed Assets						33,174
31112 Non residential buildings						33,174
3111205 School Buildings						33,174

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 113	NLDG				Total By Funding
Function Code	70980	Education n.e.c				488,085
Organisation	3080301000	Tano North District - Duayaw Nkwanta Education, Youth and Sports Office of Departmental Head				
Location Code	0707100	Tano North - Duayaw Nkwanta				

Use of goods and services 488,085

Objective	060101	1. Increase equitable access to and participation in education at all levels				488,085
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				488,085
Output	0003	15 No. Primary Schools Financed Under School Feeding Programme	Yr.1	Yr.2	Yr.3	488,085
			1			
Activity	000001	Feeding of School pupils	1.0	1.0	1.0	488,085
Use of goods and services						488,085
22101 Materials - Office Supplies						488,085
2210113 Feeding Cost						488,085

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70980	Education n.e.c				135,000
Organisation	3080301000	Tano North District - Duayaw Nkwanta Education, Youth and Sports Office of Departmental Head				
Location Code	0707100	Tano North - Duayaw Nkwanta				

Non Financial Assets 135,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				135,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				55,000
Output	0020	1No. 3 Unit Classroom Block Renovated	Yr.1	Yr.2	Yr.3	55,000
			1			
Activity	000001	Renovation of 3 Unit Classroom Block	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31112 Non residential buildings						55,000
3111205 School Buildings						55,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				80,000
Output	0001	1 No. 3-Unit Classroom Block With Office, Store Constructed	Yr.1	Yr.2	Yr.3	80,000
			1			
Activity	000001	Construction of 1No. 3- Unit Classroom Block at Boaso	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111205 School Buildings						80,000

Total Cost Centre 1,128,756

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	07 001	Central GoG			<i>Total By Funding</i>	10,000
Function Code	70721	General Medical services (IS)				
Organisation	3080401000	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level				10,000
Output	0007	Mental Health Unit Established	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000001	Support For Mental Health Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000

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			417,021
Function Code	70721	General Medical services (IS)				
Organisation	3080401000	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						244,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				244,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				212,000
Output	0011	3No. Refuse Dumps Evacuated and Fumigated	Yr.1	Yr.2	Yr.3	212,000
Activity	000001	Evacuation & Fumigation of Refuse Dumps	1			
			1.0	1.0	1.0	212,000
Use of goods and services						212,000
	22106	Repairs - Maintenance				212,000
	2210616	Sanitary Sites				212,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				7,000
Output	0001	Programmes to Roll Back Malaria Implemented	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Implementation of Roll Back Malaria Activities	1			
			1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22107	Training - Seminars - Conferences				7,000
	2210711	Public Education & Sensitization				7,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				10,000
Output	0013	National Immunization Days (NIDs) Adquately Supported	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	National Immunization Days	1			
			1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210105	Drugs				10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0002	HIV Related Sponsored	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	HIV/ Aids, STIs/ TB	1			
			1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				15,000
	2210105	Drugs				15,000
Non Financial Assets						173,021
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				173,021
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				26,785
Output	0010	10 Seater Aqua Privy Toilet Completed	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Completion of 10 seater Toilet	1			
			1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111303	Toilets				15,000
Output	0012	Construction of 14 Seater Aqua Privy Toilet	Yr.1	Yr.2	Yr.3	11,785
			1			

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

Activity	000001	Const. of 14 Seater Aqua Privy Toilet	1.0	1.0	1.0	11,785
Fixed Assets						11,785
31113 Other structures						11,785
3111303 Toilets						11,785
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				146,236
Output	0002	HIV Related Sponsored	Yr.1	Yr.2	Yr.3	40,000
						1
Activity	000001	HIV/ Aids, STIs/ TB	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111207 Health Centres						40,000
Output	0008	District Health Center Constructed	Yr.1	Yr.2	Yr.3	106,236
						1
Activity	000001	Const. of Health Center	1.0	1.0	1.0	106,236
Fixed Assets						106,236
31112 Non residential buildings						106,236
3111207 Health Centres						106,236
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			195,000
Function Code	70721	General Medical services (IS)				
Organisation	3080401000	Tano North District - Duayaw Nkwanta Health Office of District Medical Officer of Health				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						195,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				195,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				60,000
Output	0014	1 No. 10 Unit Aqua Privy Toilet Constructed	Yr.1	Yr.2	Yr.3	60,000
						1
Activity	000001	Construction of Aqua Privy Toilet	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				135,000
Output	0008	District Health Center Constructed	Yr.1	Yr.2	Yr.3	100,000
						1
Activity	000001	Const. of Health Center	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111207 Health Centres						100,000
Output	0015	1 No. Health Center Renovated	Yr.1	Yr.2	Yr.3	35,000
						1
Activity	000001	Renovation of Health Center	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111201 Hospitals						35,000
Total Cost Centre						622,021

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 23,515
Function Code	70421	Agriculture cs						
Organisation	308060000	Tano North District - Duayaw Nkwanta_Agriculture						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services								20,515
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Objective	030101	1. Improve agricultural productivity						13,315
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						3,168
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Output	0002	Improved Technology by Small Holder Farmers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.	Yr.1	Yr.2	Yr.3			3,168
			1					

Activity	000002	Introduce Improved Varieties (High Yieding,Short Duration Disease and Pests Resistance and Nutrient)	1.0	1.0	1.0			3,168
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Use of goods and services								3,168
22105 Travel - Transport								1,440
2210511 Local travel cost								1,440
22107 Training - Seminars - Conferences								1,728
2210701 Training Materials								1,728

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						8,707
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Output	0002	Improved Technology by Small Holder Farmers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.	Yr.1	Yr.2	Yr.3			8,707
			1					

Activity	000003	Production of Improved Seed/Planting Materials by Farmers	1.0	1.0	1.0			8,707
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Use of goods and services								8,707
22105 Travel - Transport								3,600
2210503 Fuel & Lubricants - Official Vehicles								3,600
22107 Training - Seminars - Conferences								5,107
2210701 Training Materials								5,107

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						1,440
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Output	0002	Improved Technology by Small Holder Farmers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2013 adopted.	Yr.1	Yr.2	Yr.3			1,440
			1					

Activity	000004	Intensify the use of Mass Communication and Electronic Media for Extension Delivery	1.0	1.0	1.0			1,440
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Use of goods and services								1,440
22107 Training - Seminars - Conferences								1,440
2210711 Public Education & Sensitization								1,440

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,200
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National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement						7,200
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Output	0001	Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2013	Yr.1	Yr.2	Yr.3			7,200
			1					

Activity	000001	Use Farmers' Day Celebration to Disseminate Extention to Farmers	1.0	1.0	1.0			7,200
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Use of goods and services								7,200
22101 Materials - Office Supplies								6,000
2210103 Refreshment Items								6,000
22104 Rentals								1,200
2210412 Other Rentals								1,200

Other expense								3,000
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,000
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National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement						3,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0001	Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2013	1			3,000
Activity	000001 Use Famers' Day Celebration to Disseminate Extention to Farmers	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000
28210 General Expenses					3,000
2821008 Awards & Rewards					3,000
Total Cost Centre					289,977

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			3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3080702000	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Use of goods and services								2,985
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,985
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,985
Output	0001	Spatial Planning Education Organised for Six Communities by 31st Dec,2013			Yr.1	Yr.2	Yr.3	2,985
Activity	000001	Organization of Planning Education for Selected Communities.			1.0	1.0	1.0	836
Use of goods and services								836
22101 Materials - Office Supplies								836
2210101 Printed Material & Stationery								836
Activity	000002	Organisation of In-service Training for Staff.			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210113 Feeding Cost								1,000
Activity	000003	Procurement of Drawing Board, Pens and Cupboard.			1.0	1.0	1.0	988
Use of goods and services								988
22101 Materials - Office Supplies								988
2210102 Office Facilities, Supplies & Accessories								988
Activity	000004	Procurement of Ammonia Printing Paper.			1.0	1.0	1.0	161
Use of goods and services								161
22101 Materials - Office Supplies								161
2210101 Printed Material & Stationery								161
Non Financial Assets								162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						162
Output	0002	2 NO. Radio Set Purchased for the Office by the end of Dec. 2013			Yr.1	Yr.2	Yr.3	162
Activity	000001	Purchasing of Radio Set - Duayaw -Nkwanta			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>			86,024		
Function Code	71040	Family and children						
Organisation	3080802000	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]						22,745		
Objective	000000	Compensation of Employees				22,745		
National Strategy	0000000	Compensation of Employees				22,745		
Output	0000		Yr.1	Yr.2	Yr.3	22,745		
			0	0	0			
Activity	000000		0.0	0.0	0.0	22,745		
Wages and Salaries						22,745		
21110 Established Position						22,745		
2111001 Established Post						22,745		

Use of goods and services						63,278		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				63,278		
National Strategy	6010501	5.1. Strengthen and improve education planning and management				499		
Output	0003	Education on Social Issues Organized through out the District by 31st Dce, 2013.	Yr.1	Yr.2	Yr.3	499		
			1					
Activity	000001	Organization of Social Education.	1.0	1.0	1.0	499		
Use of goods and services						499		
22101 Materials - Office Supplies						499		
2210101 Printed Material & Stationery						499		
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				62,779		
Output	0001	All Administrative Expenses are Catered For	Yr.1	Yr.2	Yr.3	4,216		
			1					
Activity	000001	Paymenet for Stationery and Other Office Facilities	1.0	1.0	1.0	476		
Use of goods and services						476		
22101 Materials - Office Supplies						476		
2210101 Printed Material & Stationery						200		
2210102 Office Facilities, Supplies & Accessories						276		
Activity	000002	Purchase of Laserjet Printer.	1.0	1.0	1.0	650		
Use of goods and services						650		
22101 Materials - Office Supplies						650		
2210102 Office Facilities, Supplies & Accessories						650		
Activity	000003	Purchase of Steel Cabinet and UPS.	1.0	1.0	1.0	710		
Use of goods and services						710		
22101 Materials - Office Supplies						710		
2210102 Office Facilities, Supplies & Accessories						710		
Activity	000004	Purchase of Swivel Chair.	1.0	1.0	1.0	780		
Use of goods and services						780		
22101 Materials - Office Supplies						780		
2210102 Office Facilities, Supplies & Accessories						780		
Activity	000005	Purchase of Digital Camera.	1.0	1.0	1.0	300		
Use of goods and services						300		

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

	22101	Materials - Office Supplies						300
	2210102	Office Facilities, Supplies & Accessories						300
Activity	000006	Purchase of Computer and Accessories	1.0	1.0	1.0			1,300
Use of goods and services								1,300
	22101	Materials - Office Supplies						1,300
	2210102	Office Facilities, Supplies & Accessories						1,300
Output	0002	Various Disable Persons and Groups Financially Empowered to Create Wealth	Yr.1	Yr.2	Yr.3			58,563
			1					
Activity	000001	Empower Disable Persons Financially	1.0	1.0	1.0			58,563
Use of goods and services								58,563
	22109	Special Services						58,563
	2210910	Trade Promotion / Exhibition expenses						58,563

Amount (GH¢)

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

Compensation of employees [GFS] 320

Objective	000000	Compensation of Employees						320
National Strategy	0000000	Compensation of Employees						320
Output	0000		Yr.1	Yr.2	Yr.3			320
			0	0	0			
Activity	000000		0.0	0.0	0.0			320

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

Total Cost Centre 86,344

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>		35,760	
Function Code	70620	Community Development						
Organisation	3080803000	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Community Development						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Compensation of employees [GFS]								28,949
Objective	000000	Compensation of Employees						28,949
National Strategy	0000000	Compensation of Employees						28,949
Output	0000		Yr.1	Yr.2	Yr.3			28,949
			0	0	0			
Activity	000000		0.0	0.0	0.0			28,949
Wages and Salaries								28,949
21110 Established Position								28,949
2111001 Established Post								28,949
Use of goods and services								6,812
Objective	030902	2. Enhance community participation in governance and decision-making						6,812
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						6,812
Output	0001	Community Development Outfit Well Resourced to Perform Mandated Functions			Yr.1	Yr.2	Yr.3	3,880
			1					
Activity	000001	Purchase of 2 No. Executive Tables			1.0	1.0	1.0	280
Use of goods and services								280
22101 Materials - Office Supplies								280
2210102 Office Facilities, Supplies & Accessories								280
Activity	000002	2No. Executive (Swivel) Chair			1.0	1.0	1.0	780
Use of goods and services								780
22101 Materials - Office Supplies								780
2210102 Office Facilities, Supplies & Accessories								780
Activity	000004	Purchase of Computer and Accessories			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210102 Office Facilities, Supplies & Accessories								1,500
Activity	000005	Steel Cabinet			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500
Activity	000006	Laserjet Printer			1.0	1.0	1.0	400
Use of goods and services								400
22101 Materials - Office Supplies								400
2210102 Office Facilities, Supplies & Accessories								400
Activity	000007	Purchase of Rain Coats and Boots.			1.0	1.0	1.0	120
Use of goods and services								120
22101 Materials - Office Supplies								120
2210121 Clothing and Uniform								120
Activity	000008	Purchase of Office Tables and Chairs			1.0	1.0	1.0	300
Use of goods and services								300

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

	22101	Materials - Office Supplies					300
	2210102	Office Facilities, Supplies & Accessories					300
Output	0002	Mass Education Programmes and Services Carried out by 31st Dec, 2013	Yr.1	Yr.2	Yr.3		2,932
			1				
Activity	000001	Implementation of Education Programmes.	1.0	1.0	1.0		2,932
Use of goods and services							2,932
	22101	Materials - Office Supplies					2,932
	2210101	Printed Material & Stationery					2,932
Total Cost Centre							35,760

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> 5,052	
Function Code	70610	Housing development				
Organisation	3081001000	Tano North District - Duayaw Nkwanta Works Office of Departmental Head				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]					5,052	
Objective	000000	Compensation of Employees			5,052	
National Strategy	0000000	Compensation of Employees			5,052	
Output	0000		Yr.1	Yr.2	Yr.3	5,052
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,052
Wages and Salaries					5,052	
	21110	Established Position			5,052	
	2111001	Established Post			5,052	
Total Cost Centre					5,052	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 69,501
Function Code	70451	Road transport						
Organisation	3081004000	Tano North District - Duayaw Nkwanta Works Feeder Roads						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Use of goods and services	5,776
Objective	050106	6. Ensure sustainable development in the transport sector							5,776
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							5,776
Output	0002	Regular Monitoring and Supervision of Projects Carried Out						5,776	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Monitoring and Supervision of Projects Carried Out	1					3,776	
			1.0	1.0	1.0				
Use of goods and services								3,776	
	22105	Travel - Transport						3,776	
	2210505	Running Cost - Official Vehicles						3,776	
Activity	000003	Purchase of Stationery	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
	22101	Materials - Office Supplies						1,000	
	2210101	Printed Material & Stationery						1,000	
Activity	000004	Capacity Building for Staff	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
	22101	Materials - Office Supplies						1,000	
	2210120	Purchase of Petty Tools/Implements						1,000	

								Non Financial Assets	63,725
Objective	050106	6. Ensure sustainable development in the transport sector							63,725
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							63,725
Output	0001	Routine Maintenance on Selected Roads Carried out						35,880	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Routine Maintenance of Duayaw-Nkwanta Camposo Road	1					17,940	
			1.0	1.0	1.0				
Fixed Assets								17,940	
	31113	Other structures						17,940	
	3111301	Roads						17,940	
Activity	000002	Routine Maintenance of Tanoso Adongo Road	1.0	1.0	1.0			17,940	
Fixed Assets								17,940	
	31113	Other structures						17,940	
	3111301	Roads						17,940	
Output	0004	2 No. Culverts Identified and Constructed.						27,845	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Construction of Culverts - Duayaw -Nkwanta.	1					27,845	
			1.0	1.0	1.0				
Fixed Assets								27,845	
	31113	Other structures						27,845	
	3111301	Roads						27,845	

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	<i>Total By Funding</i>			20,000
Function Code	70451	Road transport				
Organisation	3081004000	Tano North District - Duayaw Nkwanta Works Feeder Roads				
Location Code	0707100	Tano North - Duayaw Nkwanta				
					Non Financial Assets	20,000
Objective	050106	6. Ensure sustainable development in the transport sector				20,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				20,000
Output	0003	1 No. Foot Bridge Constructed	Yr.1	Yr.2	Yr.3	20,000
			1			
Activity	000001	Construction of Foot Bridge	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111301	Roads				20,000
					Total Cost Centre	89,501

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	07 001	Central GoG			Total By Funding 12,700
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3081102000	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Use of goods and services					12,700
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			12,700
National Strategy	2030101	1.1 Provide training and business development services			12,700
Output	0001	180 Identified Clients Trained in MSE Improvement Skills			12,700
		Yr.1	Yr.2	Yr.3	
Activity	000001	1			1,500
		1.0	1.0	1.0	
					1,500
					1,500
					1,500
Activity	000002				2,000
		1.0	1.0	1.0	
					2,000
					2,000
Activity	000003				6,000
		1.0	1.0	1.0	
					6,000
					6,000
Activity	000004				1,800
		1.0	1.0	1.0	
					1,800
					300
					300
					1,500
					1,500
Activity	000005				1,400
		1.0	1.0	1.0	
					1,400
					400
					400
					1,000
					1,000
Total Cost Centre					12,700

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 17,400	
Function Code	70473	Tourism				
Organisation	3081104000	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Tourism_				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]					17,400	
Objective	000000	Compensation of Employees			17,400	
National Strategy	0000000	Compensation of Employees			17,400	
Output	0000		Yr.1	Yr.2	Yr.3	17,400
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,400
Wages and Salaries					17,400	
	21110	Established Position			17,400	
	2111001	Established Post			17,400	
Total Cost Centre					17,400	

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>	406
Function Code	70451	Road transport				
Organisation	3081600000	Tano North District - Duayaw Nkwanta Urban Roads				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						406
Objective	050106	6. Ensure sustainable development in the transport sector				406
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				406
Output	0006	1No.Lesser Jet Printer Purchased	Yr.1	Yr.2	Yr.3	406
Activity	000001	Purchase of Printer	1.0	1.0	1.0	406
Use of goods and services						406
22101 Materials - Office Supplies						406
2210102 Office Facilities, Supplies & Accessories						406
Total Cost Centre						406

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> 2,565	
Function Code	71090	Social protection n.e.c.				
Organisation	3081700000	Tano North District - Duayaw Nkwanta Birth and Death				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]					2,565	
Objective	000000	Compensation of Employees			2,565	
National Strategy	0000000	Compensation of Employees			2,565	
Output	0000		Yr.1	Yr.2	Yr.3	2,565
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,565
Wages and Salaries					2,565	
21110 Established Position					2,565	
2111001 Established Post					2,565	

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 20,615
Function Code	71090	Social protection n.e.c.						
Organisation	3081700000	Tano North District - Duayaw Nkwanta Birth and Death						
Location Code	0707100	Tano North - Duayaw Nkwanta						

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

Non Financial Assets 19,590

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

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

Activity	000005	Purchasing Desk Top Computer	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112208	Computers and accessories				5,000
Activity	000006	Purchasing of Motorbike	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31121	Transport - equipment				12,000
	3112105	Motor Bike, bicycles etc				12,000
Activity	000007	Purchasing of Steel Cabinet	1.0	1.0	1.0	800
Inventories						800
	31221	Materials - supplies				800
	3122102	Office Facilities, Supplies and Accessories				800
Activity	000008	Purchasing of Table Top Fridge	1.0	1.0	1.0	400
Inventories						400
	31221	Materials - supplies				400
	3122102	Office Facilities, Supplies and Accessories				400
Activity	000010	Purchasing of Tables and Chairs	1.0	1.0	1.0	90
Fixed Assets						90
	31131	Infrastructure assets				90
	3113108	Purchase of Furniture & Fittings				90
Total Cost Centre						23,180
Total Vote						4,365,801