



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SAWLA-TUNA-KALBA DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Northern Region

This 2013 Composite Budget is also available on the internet at:

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2013, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies ) ( Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Sawla-Tuna Kalba District Assembly for the 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**

4. The Sawla-Tuna-Kalba District was carved out of the then Bole District in 2004. The District was one of the 28 districts created in that year by an LI 1768 in the Northern Region. The district is located in the western part of the Region, between latitude 8°40' and 9°40' Northern and longitudes 1° 50' and 2° 45' West.
5. It shares common boundaries with Wa West District and Wa East District to the North, Bole District to the South, West Gonja District to the East and La Cote d' Ivoire and Burkina Faso to the West. It has a total land area of about 4,601 square kilometers out of the total area of 74,984 kilometers of the total land mass of the Northern Region. Sawla-Tuna-Kalba District capital, Sawla is about 210 kilometers North West of Tamale, the Regional Capital in the Republic of Ghana.

### **Relief and Drainage**

6. The drainage system of the district is like most rural and Savanna areas. Streams, dams and dugouts are the major sources of water to the human beings and animals. Most of these sources of water dry up during the dry season, leading to inadequate water supply and forcing the inhabitants to drink polluted.

### **Climatic Conditions**

7. The climate of the District is the tropical continental type. There is only one rainy season in a year, which occurs between early May and late October. The highest rainfall is experienced between July and September. The monthly main rainfall ranges between 200 mm and 300 mm. The period between November and April is the dry season. This season is characterized by the cold harmattan winds with concomitant airborne diseases.

### **Vegetation**

8. The predominant vegetation found in the District is just like any other part of the Northern Region. It is mainly Guinea savanna woodland with wide spread of the

trees. Some of the common trees found in the District are sheanut, dawadawa, teak, kapok and mango.

9. The natural vegetation of Sawla-Tuna-Kalba district has disappeared, especially around the settlements; this was due to the interference by man and animals through cultivation, grazing and exploitation for fire wood. In the dry season, the grasses in most part of the district are periodically burnt down to either clear the land for cultivation or hunting of animals. These activities have deprived the land of much vegetation cover and nutrients. These therefore affect food production in the district.

### **Soil**

10. The District is composed of soils varied nature, occurring in complex associations. The predominant soil types found in the District are light textured surface horizons in which sandy loams and loams are common. Many soils contain abundant coarse material either gravel or stone which adversely affect their physical properties particularly their water holding capacity. The soil is generally very fertile for agricultural cultivation.

### **Population Structure**

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



### **Ethnic Composition**

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

## DISTRICT ECONOMY

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

### Tourism services

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

Table 1: Tourism Potential and Locations

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

## **Industries**

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

## **Road Network**

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

## **Financial Institution**

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

## **Social**

### **Health Status**

22. The Sawla-Tuna- Kalba district health services are divided into four (4) sub-districts namely Sawla, Tuna, Kalba and Gindabou. Each of these sub-districts has an operational area within the catchments areas to produce health facility. There are private clinics and maternity homes at Sawla and Tuna which serve people from Sawla, Tuna and the surrounding communities.
23. The District Health Directorate at Sawla-Tuna-Kalba District aims at improving the health status of the people in the district through the provision of quality health services that are accessible and affordable to the people. In this regard, the Assembly is working closely with the Health Directorate in the area of health. Accessibility and affordability continue to be factors constraining efficient health

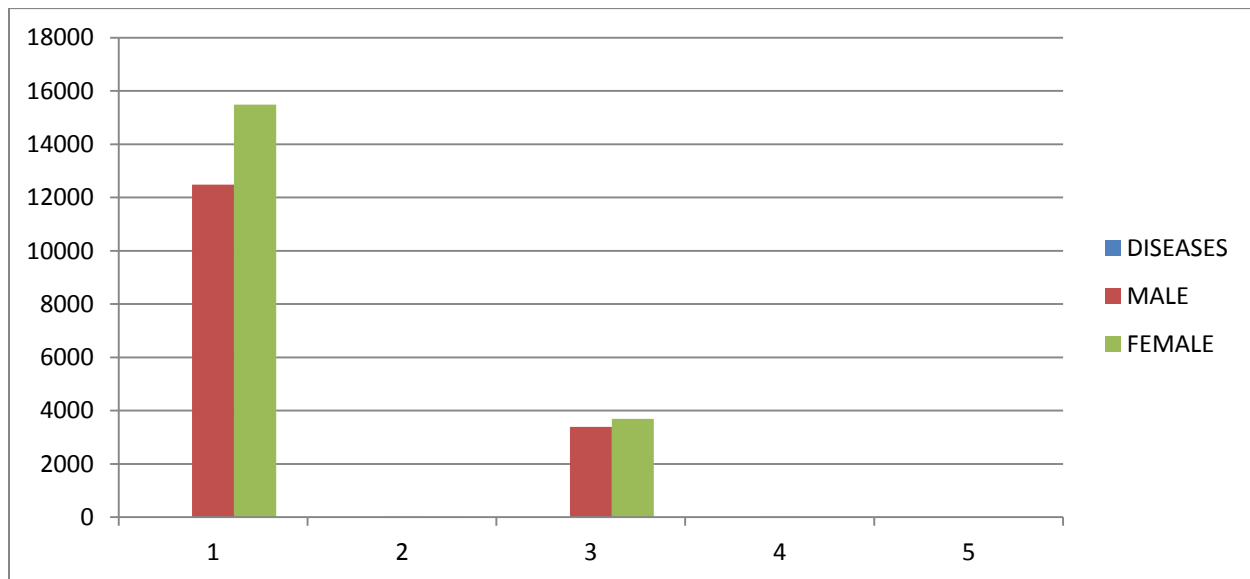
care delivery in the district. Others are geographical financial, socio-cultural barriers and weak support systems.

24. It is refreshing however to note that members of community who took advantage of the DMHIS when the district was under the Bole District Assembly are now accessing health care "free". The scheme made provision for the poorest and most vulnerable thereby exempting them from making financial contribution to the system. The DMHIS in Sawla/Tuna/Kalba District is however yet to take off independently.
25. The vision of the District Health Directorate is to improve child and maternal nutrition through intervention such as food security, supplementary feeding, improved personnel and environmental sanitation. Health standard in the district will improve with an efficient transport system for timely referrals coupled with improved environmental sanitation and portable drinking water. It is also expected that the CHIPS system would ensure full implementation of National Health Insurance Scheme (NHIS) to ensure hundred percent child survival diseases with adequate knowledge in IMCI and ACSD management.
26. Pregnant women would have TT<sup>2+</sup> and third dose of IPT before delivery and maternal Vitamin A after delivery and postnatal service. The district would have had skilled staff and a decent district hospital with well-equipped functioning medical equipment for obstetric emergencies.

Table 2: JAN 2009- JUN 2011

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

Table 3: The population prone to diseases in the district as can be seen in the above chart.



## Education

### Schools

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

Schools	KG. PUBLIC	KG. PRIVATE	Primary	JHS	SHS
Total	45	1	94	28	1

## Analysis of the 2012 basic Education Certificate Examination (BECE)

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

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

Table 5: General performance of the four (4) core subjects

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

: Placement Analysis

Total Number Placed	Boys	Girls
159	128	31

28. Overall percentage pass;

District = 29.58%

Boys = 31.40%

Girls = 16.95%

29. The overall percentage placed

District = 25.60%

Boys = 32.65%

Girls = 13.54%

Table 6: Analysis of the 2010 basic Education Certificate Examination (BECE)

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

Table 7: 2011 Placement Analyses

Total Number Placed	Boys	Girls
197	158	39

30. Overall Percentage Pass;

District = 44.96%

Boys = 52.33%

Girls = 29.10%

31. The Overall Percentage Placed

District = 33.05%

Boys = 38.82%

Girls = 20.63%

**Other Social Interventions**

- ❖ Poverty Reduction/Employment

**Livelihood Employment against Poverty**

32. Currently the Sawla Tuna Kalba has 1,057 LEAP beneficiaries.

33. The programme is been run in 13 communities on both regular and emergency basis.

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



## FISCAL PERFORMANCE

Table 8: The revenue performance for the past three years is presented below

<b>YEAR</b>	<b>ACTUALS/ESTIMATES</b>	<b>IGF GH¢</b>	<b>CENTRAL GOV'T TRANSFERS GH ¢</b>	<b>TOTAL REVENUE</b>
2009	Actuals	142,701.61	2,368,530.00	2,511,231.61
2010	Actuals	97,343.12	1,687,766.06	1,785,109.18
2011 (As at August)	Actuals	37,190.90	526,450.55	563,641.45
2012	Actuals	65,915.50	2,396,466.00	2,462,381.50

Table 9: DACF-Trend Analysis 2009

<b>Quarterly releases</b>	<b>Amount GH¢</b>
<b>4<sup>th</sup> 2008</b>	413,170.47
<b>1<sup>st</sup> 2009</b>	355,807.17
2 <sup>nd</sup> 2009	346,862.32

Table 10: DACF-Trend Analysis 2010

<b>Quarterly Releases</b>	<b>Amount GH¢</b>
1 <sup>ST</sup> 2010	175,813.53
2 <sup>ND</sup> 2010	249,274.32
3 <sup>RD</sup> 2010	137,356.89
4 <sup>TH</sup> 2010	383,179.95

Table 11: DACF-Trend Analysis 2011

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

Table 12: DDF Transfers

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

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

### **Education**

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

### **Health**

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

### **Local Governance and Decentralization**

36. To enhance quality service delivery of the Assembly, the 2013 budget aims at executing a number of activities as detailed below:
- Routine Maintenance of street lights
  - Staff capacity development
  - organize and service quarterly meetings of all committees and general Assembly
  - Prepare annually plans and budget

- Support to sub-structures to function effectively
- Support to rural electrification
- Establishment of human resource department
- Creation of an office and logistics for works department
- Payment of allowances
- Maintenance of equipments
- Support to environmental activities
- Submission of Annual Returns

### **Public Safety and Security**

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

### **Waste Management**

37. To improve on waste management services in 2013, the following will be done:
- Clean up campaigns, and
  - the distribution of litter bins to the five electoral councils in the district
  - Construction of W.C toilets in Kalba, Tuna and Gindabou

### **Environment and Climatic Change Management Issues**

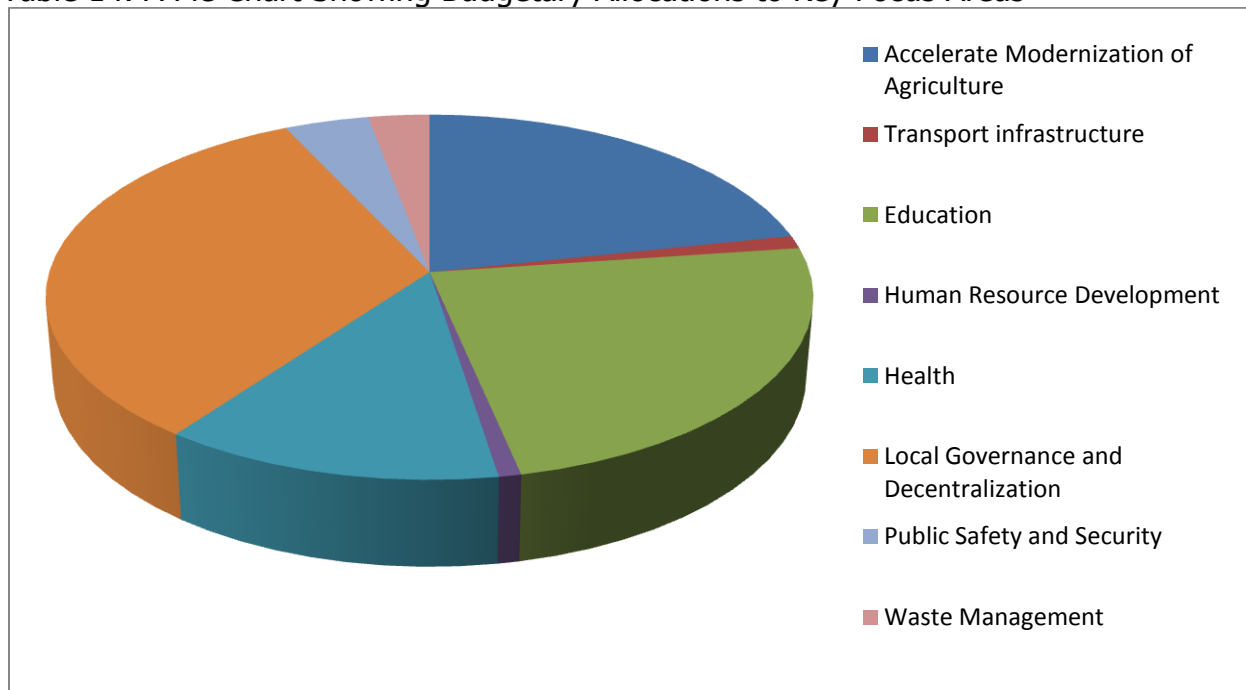
38. In response to the issue of climate change, the Assembly proposed is allocating GH¢60,000 in the 2013 Composite Budget to curb:
- High rate of deforestation by planting trees in and around schools, dam site
  - Uncontrolled bushfire
  - Reduce dependency on fuel wood as energy source
  - Accelerate Modernization of Agriculture:
    - support the best farmer award
    - support block farming
  - Carry out disease and paste surveillance in the District
  - Conduct and carryout Veterinary clinical activities

- Procure two tractors for DADU
- Procure a combine harvester for DADU, and
- Construction of irrigational dams

Table 13: Key Focus Areas

Key Focus Areas	AMOUNT ALLOCATED GH¢
Accelerate Modernization of Agriculture	1,282,319
Transport infrastructure	46,273
Education	438,000
Human Resource Development	33,785
Health	271,000
Local Governance and Decentralization	1,104,520
Public Safety and Security	166,000
Waste Management	119,420

Table 14: A Pie Chart Showing Budgetary Allocations to Key Focus Areas



## **Challenges**

39. Expected challenges during the implementation of the 2013 budget are:
- Inadequate and late release of funds from the central government
  - Difficulty in collating and gathering information from decentralized departments
  - Statutory deduction of common fund from source, a hindrance to development implementation, and
  - Limited development partners in the district

## **Way Forward**

40. To address the above challenges, the following are being proposed:
- Timely release of funds
  - Increment in budget ceiling to decentralized departments
  - More capacity building on the use of the composite budget activate software
  - Building of staff capacity and motivation
  - Promotion of team work

**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	400,668		
030101 1. Improve agricultural productivity	0	572,860		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	917		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,507		
030104 4. Promote selected crop development for food security, export and industry	0	878		
030105 5. Promote livestock and poultry development for food security and income	0	9,835		
030107 7. Improve institutional coordination for agriculture development	0	6,572		
030801 1. Manage waste, reduce pollution and noise	0	79,420		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	416,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	161,658		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,234,996		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	11,785		
060101 1. Increase equitable access to and participation in education at all levels	0	500,000		
060102 2. Improve quality of teaching and learning	0	728,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	11,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	265,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,800		
061101 1. Promote effective child development in all communities, especially deprived areas	0	480		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,605		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,800		
070204 4. Strengthen functional relationship between assembly members and citizens	0	103,500		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	18,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,587,983	1		
<b>070207</b> 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	3,450		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	970,677		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	1,431		
<b>070703</b> 3. Enhance women's access to economic resources	0	2,142		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	28,000		
<b><i>Grand Total ¢</i></b>	<b>5,587,983</b>	<b>5,587,982</b>	<b>0</b>	<b>0.00</b>



**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>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Sawla/Tuna/Kalba - Sawla</u></b>			
<b>Taxes</b>	0.00	106,425.00	106,425.00	0.00	-106,425.00	0.0	106,425.00
113 Taxes on property	0.00	104,800.00	104,800.00	0.00	-104,800.00	0.0	104,800.00
114 Taxes on goods and services	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
115 Taxes on international trade and transactions	0.00	625.00	625.00	0.00	-625.00	0.0	625.00
<b>Grants</b>	0.00	4,024,367.37	4,024,367.37	0.00	-4,024,367.37	0.0	5,184,857.00
131 From foreign governments	0.00	404,367.37	404,367.37	0.00	-404,367.37	0.0	700,000.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
133 From other general government units	0.00	3,620,000.00	3,620,000.00	0.00	-3,620,000.00	0.0	4,484,657.00
<b>Other revenue</b>	0.00	294,490.50	294,490.50	0.00	-294,490.50	0.0	296,700.50
141 Property income [GFS]	0.00	173,825.00	173,825.00	0.00	-173,825.00	0.0	175,825.00
142 Sales of goods and services	0.00	119,307.50	119,307.50	0.00	-119,307.50	0.0	119,517.50
143 Fines, penalties, and forfeits	0.00	638.00	638.00	0.00	-638.00	0.0	638.00
145 Miscellaneous and unidentified revenue	0.00	720.00	720.00	0.00	-720.00	0.0	720.00
<b>Agriculture, ,</b>				<b><u>Sawla/Tuna/Kalba - Sawla</u></b>			
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	197,155.80
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	197,155.80
<b>Physical Planning, Town and Country Planning,</b>				<b><u>Sawla/Tuna/Kalba - Sawla</u></b>			
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				<b><u>Sawla/Tuna/Kalba - Sawla</u></b>			
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	22,884.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	22,884.89
<b>Social Welfare &amp; Community Development, Community Development,</b>				<b><u>Sawla/Tuna/Kalba - Sawla</u></b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**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>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
<b>Works, Feeder Roads,</b>		<b><u>Sawla/Tuna/Kalba - Sawla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	51,659.84
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	51,659.84
<b><i>Grand Total</i></b>	0.00	4,425,282.87	4,425,282.87	0.00	-4,425,282.87	0.0	5,869,641.59

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

#### Revenue Item

Total

#### Central Administration, Administration (Assembly Office).

##### Sawla/Tuna/Kalba - Sawla

	0.00	106,425.00	126,785.00	148,145.00	381,355.00
<b>Taxes</b>	0.00	106,425.00	126,785.00	148,145.00	381,355.00
11 Taxes on property	0.00	104,800.00	124,610.00	145,420.00	374,830.00
11 Taxes on goods and services	0.00	1,000.00	1,500.00	2,000.00	4,500.00
11 Taxes on international trade and transactions	0.00	625.00	675.00	725.00	2,025.00
<b>Grants</b>	0.00	5,184,857.00	5,184,857.00	5,184,857.00	15,554,571.00
13 From foreign governments	0.00	700,000.00	700,000.00	700,000.00	2,100,000.00
13 Non Governmental Agencies	0.00	200.00	200.00	200.00	600.00
13 From other general government units	0.00	4,484,657.00	4,484,657.00	4,484,657.00	13,453,971.00
<b>Other revenue</b>	0.00	296,700.50	377,575.00	484,995.00	1,159,270.50
14 Property income [GFS]	0.00	175,825.00	209,450.00	271,100.00	656,375.00
14 Sales of goods and services	0.00	119,517.50	166,425.00	211,880.00	497,822.50
14 Fines, penalties, and forfeits	0.00	638.00	900.00	1,175.00	2,713.00
14 Miscellaneous and unidentified revenue	0.00	720.00	800.00	840.00	2,360.00

#### Agriculture, . .

##### Sawla/Tuna/Kalba - Sawla

	0.00	197,155.80	197,155.80	197,155.80	591,467.40
<b>Grants</b>	0.00	197,155.80	197,155.80	197,155.80	591,467.40
13 From other general government units	0.00	197,155.80	197,155.80	197,155.80	591,467.40

#### Physical Planning, Town and Country Planning.

##### Sawla/Tuna/Kalba - Sawla

	0.00	3,146.86	3,146.86	3,146.86	9,440.58
<b>Grants</b>	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

#### Social Welfare & Community Development, Social Welfare.

##### Sawla/Tuna/Kalba - Sawla

	0.00	22,884.89	22,884.89	22,884.89	68,654.67
<b>Grants</b>	0.00	22,884.89	22,884.89	22,884.89	68,654.67
13 From other general government units	0.00	22,884.89	22,884.89	22,884.89	68,654.67

#### Social Welfare & Community Development, Community Development.

##### Sawla/Tuna/Kalba - Sawla

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

	0.00	6,811.70	6,811.70	6,811.70	20,435.10
<b>Grants</b>	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

#### Works, Feeder Roads.

##### Sawla/Tuna/Kalba - Sawla

	0.00	51,659.84	51,659.84	51,659.84	154,979.52
<b>Grants</b>	0.00	51,659.84	51,659.84	51,659.84	154,979.52
13 From other general government units	0.00	51,659.84	51,659.84	51,659.84	154,979.52

#### *Grand Total*

0.00 5,869,641.59 5,970,876.09 6,099,656.09 17,940,173.77

**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>
<b>343 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>5,587,982.50</b>	<b>4,425,282.87</b>	<b>0.00</b>	<b>-4,425,282.87</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by december, 2013				
<b>Taxes on property</b>	104,800.00	104,800.00	0.00	-104,800.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	103,800.00	103,800.00	0.00	-103,800.00
<b>Sales of goods and services</b>	46,850.00	46,850.00	0.00	-46,850.00
1422010 Bicycle License	30,600.00	30,600.00	0.00	-30,600.00
1423002 Livestock / Kraals	16,250.00	16,250.00	0.00	-16,250.00
<i>Output</i> 0002 Estimates for development levy are estimated based on exponential growth rate law by december, 2013				
<b>Property income [GFS]</b>	56,500.00	107,500.00	0.00	-107,500.00
1412003 Stool Land Revenue	500.00	500.00	0.00	-500.00
1412005 Registration of Plot	2,500.00	2,500.00	0.00	-2,500.00
1412007 Building Plans / Permit	2,500.00	2,500.00	0.00	-2,500.00
1412009 Comm. Mast Permit	51,000.00	102,000.00	0.00	-102,000.00
<i>Output</i> 0003 Fees and fines are projected based on the exponential growth rate law by december, 2013				
<b>Taxes on international trade and transactions</b>	625.00	625.00	0.00	-625.00
1152005 Re-Exports	625.00	625.00	0.00	-625.00
<b>Sales of goods and services</b>	26,567.50	26,507.50	0.00	-26,507.50
1422001 Pito / Palm Wire Sellers Tapers	60.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	357.50	357.50	0.00	-357.50
1423001 Markets	1,920.00	1,920.00	0.00	-1,920.00
1423002 Livestock / Kraals	900.00	900.00	0.00	-900.00
1423005 Registration of Contractors	20,000.00	20,000.00	0.00	-20,000.00
1423007 Pounds	250.00	250.00	0.00	-250.00
1423010 Export of Commodities	3,080.00	3,080.00	0.00	-3,080.00
<b>Fines, penalties, and forfeits</b>	638.00	638.00	0.00	-638.00
1430006 Slaughter Fines	138.00	138.00	0.00	-138.00
1430007 Lorry Park Fines	500.00	500.00	0.00	-500.00
<b>Miscellaneous and unidentified revenue</b>	720.00	720.00	0.00	-720.00
1450010 Miscellaneous Revenue	720.00	720.00	0.00	-720.00
<i>Output</i> 0004 Estimates on licence and operational fees are derived from the register by December, 2013				
<b>Taxes on goods and services</b>	1,000.00	1,000.00	0.00	-1,000.00
1142021 Beer	1,000.00	1,000.00	0.00	-1,000.00
<b>Non Governmental Agencies</b>	200.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	200.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	250.00	250.00	0.00	-250.00
1415004 Rent, Oil Concessions	100.00	100.00	0.00	-100.00
1415015 Guest Houses	150.00	150.00	0.00	-150.00
<b>Sales of goods and services</b>	46,100.00	45,950.00	0.00	-45,950.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422003 Hawkers License	50.00	50.00	0.00	-50.00
1422005 Chop Bar Restaurants	200.00	200.00	0.00	-200.00
1422011 Artisan / Self Employed	100.00	100.00	0.00	-100.00
1422013 Sand and Stone Conts. License	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	2,100.00	2,100.00	0.00	-2,100.00
1422016 Lotto Operators	1,000.00	1,000.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	500.00	500.00	0.00	-500.00
1422026 Maternity Home /Clinics	200.00	200.00	0.00	-200.00
1422032 Akpeteshie / Spirit Sellers	150.00	150.00	0.00	-150.00
1422033 Stores	500.00	500.00	0.00	-500.00
1422036 Petroleum Products	1,000.00	1,000.00	0.00	-1,000.00
1422039 Bakeries / Bakers	100.00	100.00	0.00	-100.00
1422040 Bill Boards	250.00	250.00	0.00	-250.00
1422044 Financial Institutions	14,000.00	14,000.00	0.00	-14,000.00
1422051 Millers	100.00	100.00	0.00	-100.00
1422066 Public Letter Writers	150.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	5,000.00	0.00	-5,000.00
1422072 Registration of Contracts / Building / Road	2,500.00	2,500.00	0.00	-2,500.00
1422074 Registration of Quarries	10,000.00	10,000.00	0.00	-10,000.00
1422075 Chain Saw Operator	2,000.00	2,000.00	0.00	-2,000.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
<b>Output 0005</b> Revenue estimated and collected by december, 2013				
<b>Property income [GFS]</b>	119,075.00	66,075.00	0.00	-66,075.00
1415011 Other Investment Income	119,000.00	66,000.00	0.00	-66,000.00
1415013 Junior Staff Quarters	75.00	75.00	0.00	-75.00
<b>Output 0006</b> Inflows in the form of grants are derived through the application of the exponential growth rate law by December, 2013				
<b>From foreign governments</b>	700,000.00	404,367.37	0.00	-404,367.37
1311002 Multilateral Donor Grants and Relief	700,000.00	404,367.37	0.00	-404,367.37
<b>From other general government units</b>	4,484,657.00	3,620,000.00	0.00	-3,620,000.00
1331001 Central Government - GOG Paid Salaries	100,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,203,142.00	2,500,000.00	0.00	-2,500,000.00
1331003 DACF - MP	80,000.00	40,000.00	0.00	-40,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	656,273.00	250,000.00	0.00	-250,000.00
1332004 the DDF transfers-capital development projects	1,233,242.00	830,000.00	0.00	-830,000.00
<b>343 06 00 000 28</b>	<b>197,155.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management				
<b>Output 0001</b> estimates for inflows				
<b>From other general government units</b>	197,155.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	155,924.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	19,444.37	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331009 G&S - decentralized departments	21,787.43	0.00	0.00	0.00
<b>343 07 02 000 28</b> Physical Planning, Town and Country Planning,	<b>3,146.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070104 4. Encourage Public-Private Participation in socio-economic development				
<i>Output</i> 0001 ESTIMATES FOR INFLOWS				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	3,146.86	0.00	0.00	0.00
<b>343 08 02 000 28</b> Social Welfare & Community Development, Social Welfare,	<b>22,884.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 INFLOWS FROM GoG				
From other general government units	22,884.89	0.00	0.00	0.00
1331009 G&S - decentralized departments	22,884.89	0.00	0.00	0.00
<b>343 08 03 000 28</b> Social Welfare & Community Development, Community Development,	<b>6,811.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Inflows from Central Government				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	6,811.70	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
<b>343 10 04 000 28</b> Works, Feeder Roads,	<b>51,659.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve inflow of funds				
From other general government units	51,659.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,399.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	43,260.84	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,869,641.59</b>	<b>4,425,282.87</b>	<b>0.00</b>	<b>-4,425,282.87</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>5,587,982.50</b>		
<b>Taxes on property</b>					
1131001 Basic Rates	0.50	1,000.00	2,000	2,500	3,000
1131002 Property Rate (Sand Crete/land Crete house)	1.00	500.00	500	1,000	1,500
1131002 Property Rate (Mobile Masts)	6,000.00	102,000.00	17	20	23
1131002 Property Rate (Mud/Swish Building)	0.30	300.00	1,000	1,200	1,400
1131002 Property Rate (Commercial Building)	20.00	1,000.00	50	100	200
<b>Taxes on goods and services</b>					
1142021 Beer & Wine	10.00	1,000.00	100	150	200
<b>Taxes on international trade and transactions</b>					
1152005 Cashew	0.50	475.00	950	1,000	1,050
1152005 Sheanuts	0.50	150.00	300	350	400
<b>From foreign governments</b>					
1311002 DDF Recurrent	700,000.00	700,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Registration of NGOs, CBOs and other civil organizations	200.00	200.00	1	1	1
<b>From other general government units</b>					
1331002 Common Fund (Assembly) Capital	1,101,571.00	1,101,571.00	1	1	1
1331003 Common Fund (MP)- Capital	40,000.00	40,000.00	1	1	1
1331002 Fumigation & Santation Fund	1,101,571.00	1,101,571.00	1	1	1
1331003 District Development Fund Capital Development	40,000.00	40,000.00	1	1	1
1331006 School Feeding Programme	212,000.00	212,000.00	1	1	1
1332004 GSOP	1,233,242.00	1,233,242.00	1	1	1
1331008 People with disability (PWDs)	656,273.00	656,273.00	1	1	1
1331001 Compensation GOG Central Administration	100,000.00	100,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building permit	10.00	2,500.00	250	300	350
1412005 Plot fees (Residential)	10.00	2,000.00	200	300	400
1412009 Mobile Masts Permit	3,000.00	51,000.00	17	20	23
1412003 Skin Land Revenue	10.00	500.00	50	100	150
1412005 Plot fee (Commercial)	20.00	200.00	10	20	30
1412005 Plot fee (Industrial )	200.00	200.00	1	2	3
1412005 Plot fee (Assembly Plot)	100.00	100.00	1	1	1
1415015 Guest House	50.00	150.00	3	4	5
1415004 Butchers	5.00	100.00	20	30	40
1415013 J.S.Q.L/Cost & Bungalow	5.00	75.00	15	20	30
1415011 Assembly tractors	30.00	15,000.00	500	1,000	1,500
1415011 Assembly grader	700.00	63,000.00	90	100	150
1415011 Market stores/stalls	10.00	500.00	50	60	70
1415011 Hiring of Assembly Hall	500.00	500.00	1	1	1
1415011 Rent from Multi Purpose Community Center	40,000.00	40,000.00	1	1	1
<b>Sales of goods and services</b>					
1422010 Bicycle Rate	1.00	600.00	600	650	700
1422010 Motor Bike Rate	20.00	30,000.00	1,500	2,000	2,500
1423002 Cattle Rate (local)	1.00	1,000.00	1,000	1,500	2,000
1423002 Cattle Rate (Alian)	5.00	15,000.00	3,000	3,500	4,000
1423002 Sheep/Goat/Pig Rate	0.50	250.00	500	1,000	1,500
1423001 Market Fees	0.40	1,920.00	4,800	5,000	5,200

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423010 Export of Food Stuff	0.50	3,080.00	6,160	7,000	7,500
1422014 Charcoal Sellers	0.30	150.00	500	600	700
1422014 Export Charcoal	0.50	207.50	415	450	500
1422001 Pito	0.50	60.00	120	200	250
1423002 Export of Animals	1.00	900.00	900	1,000	1,200
1423005 Sale of Bid Documents	100.00	20,000.00	200	250	300
1423007 Impounded Animals	0.50	250.00	500	600	700
1422005 Chop Bars	20.00	200.00	10	15	20
1422002 Herbalist	10.00	100.00	10	12	14
1422003 Hawkers	0.50	50.00	100	150	150
1422032 Akpeteshie Distillers	5.00	50.00	10	15	20
1422032 Akpeteshie sellers	5.00	100.00	20	40	60
1422039 Bakers	10.00	100.00	10	15	20
1422018 licenece Chemical sellers	50.00	500.00	10	15	20
1422016 Lotto Agents	500.00	1,000.00	2	2	2
1422011 Self Employed Artisans	1.00	100.00	100	150	200
1422013 Stone and Sand Winners	10.00	100.00	10	15	20
1422036 Filling Station	500.00	1,000.00	2	4	6
1422026 Private Clinics	100.00	200.00	2	4	6
1422051 Corn Mills	10.00	100.00	10	15	20
1422033 Stores and Kiosks	5.00	500.00	100	150	200
1422074 Quarry Operation	5,000.00	10,000.00	2	3	4
1423005 Registration of Contractors (Road)	200.00	1,000.00	5	10	15
1422075 Chain Saw Operators	200.00	2,000.00	10	20	30
1423005 Registration of Contractors (Building)	100.00	5,000.00	50	60	70
1422072 Contract Licence Renewal	50.00	2,500.00	50	60	70
1422015 Petroleum Products Operational Licence (surface tank)	50.00	500.00	10	20	25
1422015 Petroleum Products Operational Licence (underground)	100.00	500.00	5	10	10
1422015 Petroleum Products Operational Licence (dealers in drums)	20.00	200.00	10	15	20
1422015 Petroleum Products renewal of licence (surface tanks)	40.00	400.00	10	20	25
1422015 Petroleum Products renewal of licence (underground)	80.00	400.00	5	10	10
1422015 Petroleum Products renewal of licence (dealers in drums)	10.00	100.00	10	15	20
1422044 Financial Institutions License (Banks)	5,000.00	5,000.00	1	2	3
1422044 Financial Institutions License (Credit unions)	2,000.00	4,000.00	2	4	6
1422044 Financial Institutions License renewal (Banks)	3,000.00	3,000.00	1	2	3
1422044 Financial Institutions License renewal (credit unions)	1,000.00	2,000.00	2	4	6
1422071 Companies Registration licence	5,000.00	5,000.00	1	1	1
1422040 Advertiment of Billborads	50.00	250.00	5	10	15
1422066 Publications	50.00	150.00	3	3	3
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Fee	0.50	138.00	276	300	350
1430007 Lorry Parks	0.50	500.00	1,000	1,500	2,000
<b>Miscellaneous and unidentified revenue</b>					
1450010 Sanitation	0.20	720.00	3,600	4,000	4,200
		<b>Total</b>	<b>197,155.80</b>		
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331009 INFLOWS FROM GoG	21,787.43	21,787.43	1	1	1



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331008 INLOWS FROM DORNER	19,444.37	19,444.37	1	1	1
1331001 Compensation of Employees	155,924.00	155,924.00	1	1	1
<b>Physical Planning, Town and Country Planning.</b>		<b>Total</b>			
		<b>3,146.86</b>			
<b>From other general government units</b>					
1331009 INFLOWS FROM GoG (G & S)	2,985.09	2,985.09	1	1	1
1331009 INFLOWS FROM GoG (Asset)	161.77	161.77	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare.</b>		<b>Total</b>			
		<b>22,884.89</b>			
<b>From other general government units</b>					
1331009 INFLOWS FROM GoG (G&S)	5,834.89	5,834.89	1	1	1
1331009 compensation of Employees	17,050.00	17,050.00	1	1	1
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b>Total</b>			
		<b>6,811.70</b>			
Compensation of Employees	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331009 Inflows from the Central Gov't	6,811.70	6,811.70	1	1	1
<b>Works, Feeder Roads.</b>		<b>Total</b>			
		<b>51,659.84</b>			
<b>From other general government units</b>					
1331009 Inflow from Central Gov't (Asset)	7,410.09	7,410.09	1	1	1
1331009 Inflows from Central Government (G & S)	35,850.75	35,850.75	1	1	1
1331001 Compensation of Employees	8,399.00	8,399.00	1	1	1
<b>Grand Total</b>					
		<b>5,869,641.59</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sawla/Tuna/Kalba District - Sawla</b>		<b>2,262,158</b>	<b>1,528,160</b>	<b>89,500</b>	<b>1,232,720</b>	<b>475,444</b>	<b>5,587,982</b>
<b>01 Central Administration</b>		<b>1,781,753</b>	<b>549,296</b>	<b>89,500</b>	<b>507,720</b>	<b>116,000</b>	<b>3,044,269</b>
01 Administration (Assembly Office)		1,781,753	549,296	89,500	507,720	116,000	3,044,269
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>78,000</b>	<b>700,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>1,228,000</b>
01 Office of Departmental Head		78,000	700,000	0	450,000	0	1,228,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>181,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>276,000</b>
01 Office of District Medical Officer of Health		181,000	0	0	95,000	0	276,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>79,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,420</b>
00		79,420	0	0	0	0	79,420
<b>06 Agriculture</b>		<b>30,600</b>	<b>180,449</b>	<b>0</b>	<b>180,000</b>	<b>359,444</b>	<b>750,494</b>
00		30,600	180,449	0	180,000	359,444	750,494
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>27,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,958</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	20,135	0	0	0	20,135
03 Community Development		0	7,823	0	0	0	7,823
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>99,600</b>	<b>70,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,057</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		99,600	70,457	0	0	0	170,057
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>11,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,785</b>
00		11,785	0	0	0	0	11,785
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		0	1,488,160	1,180,466	1,188,645	789,221	4,646,492
<b>0</b>	<b>Compensation of Employees</b>	0	380,668	384,475	384,475	0	1,149,617
<b>000</b>	<b>Compensation of Employees</b>	0	380,668	384,475	384,475	0	1,149,617
<b>0000</b>	<b>Compensation of Employees</b>	0	380,668	384,475	384,475	0	1,149,617
	<b>Compensation of employees [GFS]</b>	0	380,668	384,475	384,475	0	1,149,617
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	324,525	24,525	24,991	10,041	384,083
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	24,525	24,525	24,991	10,041	84,083
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	3,416	3,416	3,450	612	10,894
	<b>Use of goods and services</b>	0	3,416	3,416	3,450	612	10,894
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	917	917	927	831	3,592
	<b>Use of goods and services</b>	0	917	917	927	831	3,592
<b>0301</b>	<b>3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	3,507	3,507	3,762	2,074	12,850
	<b>Use of goods and services</b>	0	3,507	3,507	3,762	2,074	12,850
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	878	878	887	887	3,530
	<b>Use of goods and services</b>	0	878	878	887	887	3,530
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	9,835	9,835	9,933	3,873	33,477
	<b>Use of goods and services</b>	0	9,835	9,835	9,933	3,873	33,477
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	5,972	5,972	6,032	1,764	19,740
	<b>Use of goods and services</b>	0	5,972	5,972	6,032	1,764	19,740
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	300,000	0	0	0	300,000
<b>0309</b>	<b>1. Enhance community participation in environmental and natural resources management by awareness raising</b>	0	300,000	0	0	0	300,000
	<b>Non Financial Assets</b>	0	300,000	0	0	0	300,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	62,058	62,058	62,678	62,678	249,471
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	62,058	62,058	62,678	62,678	249,471
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	62,058	62,058	62,678	62,678	249,471
	<b>Use of goods and services</b>	0	26,207	26,207	26,469	26,469	105,351
	<b>Non Financial Assets</b>	0	35,851	35,851	36,209	36,209	144,120

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	703,085	703,085	710,116	710,116	2,826,401
<b>601</b>	<b>1. Education</b>	0	700,000	700,000	707,000	707,000	2,814,000
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	700,000	700,000	707,000	707,000	2,814,000
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000
<b>611</b>	<b>11. Child Development and Protection</b>	0	480	480	485	485	1,930
<b>0611</b>	<b>1. Promote effective child development in all communities, especially deprived areas</b>	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
<b>614</b>	<b>13. Disability</b>	0	2,605	2,605	2,631	2,631	10,472
<b>0614</b>	<b>1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large</b>	0	2,605	2,605	2,631	2,631	10,472
	Use of goods and services	0	2,080	2,080	2,101	2,101	8,362
	Social benefits [GFS]	0	525	525	530	530	2,110
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	17,824	6,324	6,386	6,386	36,920
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	4,251	2,751	2,778	2,778	12,557
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	1	1	0	0	2
	Use of goods and services	0	1	1	0	0	2
<b>0702</b>	<b>7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)</b>	0	3,450	1,950	1,970	1,970	9,339
	Use of goods and services	0	3,450	1,950	1,970	1,970	9,339
<b>707</b>	<b>7. Women Empowerment</b>	0	3,573	3,573	3,608	3,608	14,363
<b>0707</b>	<b>1. Empower women and mainstream gender into socio-economic development</b>	0	1,431	1,431	1,445	1,445	5,753
	Use of goods and services	0	1,431	1,431	1,445	1,445	5,753
<b>0707</b>	<b>3. Enhance women's access to economic resources</b>	0	2,142	2,142	2,163	2,163	8,610
	Use of goods and services	0	2,142	2,142	2,163	2,163	8,610
<b>710</b>	<b>10. Public Safety and Security</b>	0	10,000	0	0	0	10,000
<b>0710</b>	<b>3. Increase national capacity to ensure safety of life and property</b>	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:IGF-Retained Sources</b>		5,490	89,500	126,700	127,765	107,565	451,530
<b>0</b>	<b>Compensation of Employees</b>	4,270	20,000	20,200	20,200	0	60,400
<b>000</b>	<b>Compensation of Employees</b>	4,270	20,000	20,200	20,200	0	60,400
<b>0000</b>	<b>Compensation of Employees</b>	4,270	20,000	20,200	20,200	0	60,400
		4,270	20,000	20,200	20,200	0	60,400
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,220	69,500	106,500	107,565	107,565	391,130
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,220	69,500	106,500	107,565	107,565	391,130
<b>0702</b>	<b>4. Strengthen functional relationship between assembly members and citizens</b>	1,220	51,500	96,000	96,960	96,960	341,420
	<b>Use of goods and services</b>	1,220	51,500	96,000	96,960	96,960	341,420
<b>0702</b>	<b>5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	18,000	10,500	10,605	10,605	49,710
	<b>Use of goods and services</b>	0	18,000	10,500	10,605	10,605	49,710
<b>Financing:CF (Assembly) Sources</b>		39,097	2,262,158	1,721,858	1,769,377	4,385,499	10,138,892
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	110,020	105,520	106,575	106,272	428,387
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,600	30,600	30,906	30,603	122,709
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	600	600	606	303	2,109
	<b>Use of goods and services</b>	0	600	600	606	303	2,109
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	79,420	74,920	75,669	75,669	305,678
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	79,420	74,920	75,669	75,669	305,678
	<b>Use of goods and services</b>	0	39,520	32,020	32,340	32,340	136,220
	<b>Other expense</b>	0	39,900	42,900	43,329	43,329	169,458

## 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>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	971,381	971,381	981,095	889,710	3,813,568
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	99,600	99,600	100,596	100,596	400,393
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	99,600	99,600	100,596	100,596	400,393
	<b>Non Financial Assets</b>	0	99,600	99,600	100,596	100,596	400,393
<b>506</b>	<b>6. Human Settlements Development</b>	0	871,781	871,781	880,499	789,114	3,413,175
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	859,996	859,996	868,596	777,696	3,366,284
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	849,996	849,996	858,496	767,596	3,326,084
<b>0506</b>	<b>9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	11,785	11,785	11,903	11,418	46,891
	<b>Use of goods and services</b>	0	11,785	11,785	11,903	11,418	46,891
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	5,900	262,800	139,000	170,690	2,896,680	3,469,170
<b>601</b>	<b>1. Education</b>	0	78,000	128,000	159,580	230,280	595,860
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	50,000	100,000	151,500	202,000	503,500
	<b>Non Financial Assets</b>	0	50,000	100,000	151,500	202,000	503,500
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	28,000	28,000	8,080	28,280	92,360
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	8,080	32,160
	<b>Other expense</b>	0	20,000	20,000	0	20,200	60,200
<b>603</b>	<b>3. Health</b>	0	181,000	11,000	11,110	2,666,400	2,869,510
<b>0603</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	11,000	11,000	11,110	2,666,400	2,699,510
	<b>Use of goods and services</b>	0	11,000	11,000	11,110	2,666,400	2,699,510
<b>0603</b>	<b>5. Expand access to and improve the quality of institutional care, including mental health service delivery</b>	0	170,000	0	0	0	170,000
	<b>Non Financial Assets</b>	0	170,000	0	0	0	170,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	5,900	3,800	0	0	0	3,800
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	5,900	3,800	0	0	0	3,800
	<b>Use of goods and services</b>	0	1,800	0	0	0	1,800
	<b>Other expense</b>	5,900	2,000	0	0	0	2,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	33,197	917,957	505,957	511,017	492,837	2,427,767
<b>702</b>	<b>2. Local Governance and Decentralization</b>	2,000	102,000	96,000	96,960	96,960	391,920
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	2,000	50,000	0	0	0	50,000
	<b>Use of goods and services</b>	2,000	50,000	0	0	0	50,000
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	52,000	96,000	96,960	96,960	341,920
	<b>Use of goods and services</b>	0	52,000	96,000	96,960	96,960	341,920
<b>704</b>	<b>4. Public Policy Management</b>	31,197	797,957	397,957	401,937	383,757	1,981,607
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	31,197	797,957	397,957	401,937	383,757	1,981,607
	<b>Use of goods and services</b>	30,997	380,000	230,000	232,300	224,220	1,066,520
	<b>Social benefits [GFS]</b>	0	500	500	505	505	2,010
	<b>Other expense</b>	50	110,000	110,000	111,100	101,000	432,100
		150	307,457	57,457	58,032	58,032	480,977
<b>710</b>	<b>10. Public Safety and Security</b>	0	18,000	12,000	12,120	12,120	54,240
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	18,000	12,000	12,120	12,120	54,240
	<b>Use of goods and services</b>	0	6,000	0	0	0	6,000
	<b>Non Financial Assets</b>	0	12,000	12,000	12,120	12,120	48,240
		0	18,000	12,000	12,120	12,120	54,240
	<b>Financing:CF (MP) Sources</b>	0	40,000	40,000	40,400	40,400	160,800
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	40,000	40,400	40,400	160,800
<b>704</b>	<b>4. Public Policy Management</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	40,000	40,000	40,400	40,400	160,800
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Financing:IDAA Sources</b>	53,464	456,000	340,000	343,400	343,400	1,482,800

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	53,464	456,000	340,000	343,400	343,400	1,482,800
301 1. Accelerated Modernization of Agriculture	27,214	340,000	340,000	343,400	343,400	1,366,800
0301 1. Improve agricultural productivity	27,214	340,000	340,000	343,400	343,400	1,366,800
	27,214	340,000	340,000	343,400	343,400	1,366,800
309 8. Community Participation in natural resource management	26,250	116,000	0	0	0	116,000
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	26,250	116,000	0	0	0	116,000
Non Financial Assets	26,250	116,000	0	0	0	116,000
<b>Financing:Pooled Sources</b>	<b>0</b>	<b>19,444</b>	<b>19,444</b>	<b>19,639</b>	<b>2,923</b>	<b>61,451</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>19,444</b>	<b>19,444</b>	<b>19,639</b>	<b>2,923</b>	<b>61,451</b>
301 1. Accelerated Modernization of Agriculture	0	19,444	19,444	19,639	2,923	61,451
0301 1. Improve agricultural productivity	0	19,444	19,444	19,639	2,923	61,451
Use of goods and services	0	19,444	19,444	19,639	2,923	61,451
<b>Financing:DDF Sources</b>	<b>117,379</b>	<b>1,232,720</b>	<b>1,492,720</b>	<b>1,760,147</b>	<b>2,113,647</b>	<b>6,599,234</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>22,200</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>	<b>181,800</b>	<b>723,600</b>
301 1. Accelerated Modernization of Agriculture	22,200	180,000	180,000	181,800	181,800	723,600
0301 1. Improve agricultural productivity	22,200	180,000	180,000	181,800	181,800	723,600
	22,200	180,000	180,000	181,800	181,800	723,600
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>20,674</b>	<b>375,000</b>	<b>450,000</b>	<b>429,250</b>	<b>505,000</b>	<b>1,759,250</b>
506 6. Human Settlements Development	20,674	375,000	450,000	429,250	505,000	1,759,250
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	20,674	375,000	450,000	429,250	505,000	1,759,250
	20,674	375,000	450,000	429,250	505,000	1,759,250



## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	68,045	545,000	730,000	1,015,050	1,292,800	3,582,850
<b>601</b>	<b>1. Education</b>	55,837	450,000	540,000	727,200	909,000	2,626,200
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	55,837	450,000	540,000	727,200	909,000	2,626,200
		55,837	450,000	540,000	727,200	909,000	2,626,200
<b>603</b>	<b>3. Health</b>	12,208	95,000	190,000	287,850	383,800	956,650
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	12,208	95,000	190,000	287,850	383,800	956,650
		12,208	95,000	190,000	287,850	383,800	956,650
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	6,460	132,720	132,720	134,047	134,047	533,534
<b>704</b>	<b>4. Public Policy Management</b>	6,460	132,720	132,720	134,047	134,047	533,534
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	6,460	132,720	132,720	134,047	134,047	533,534
	Use of goods and services	0	52,720	52,720	53,247	53,247	211,934
	Grants	6,460	80,000	80,000	80,800	80,800	321,600
<b>Grand Total</b>		<b>215,431</b>	<b>5,587,982</b>	<b>4,921,189</b>	<b>5,249,373</b>	<b>7,782,655</b>	<b>23,541,200</b>

## 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>
<b>Sawla/Tuna/Kalba District - Sawla</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		4,270.0	400,668.0	404,674.7	404,674.7	1,210,017.4
<b>Sub total</b>		<b>4,270.0</b>	<b>400,668.0</b>	<b>404,674.7</b>	<b>404,674.7</b>	<b>1,210,017.4</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	22,860.4	22,860.4	23,089.0	68,809.7
31 Non Financial Assets		49,413.8	550,000.0	550,000.0	555,500.0	1,655,500.0
<b>Sub total</b>		<b>49,413.8</b>	<b>572,860.4</b>	<b>572,860.4</b>	<b>578,589.0</b>	<b>1,724,309.7</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	917.4	917.4	926.6	2,761.5
<b>Sub total</b>		<b>0.0</b>	<b>917.4</b>	<b>917.4</b>	<b>926.6</b>	<b>2,761.5</b>
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,507.0	3,507.0	3,762.3	10,776.3
<b>Sub total</b>		<b>0.0</b>	<b>3,507.0</b>	<b>3,507.0</b>	<b>3,762.3</b>	<b>10,776.3</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	878.0	878.0	886.8	2,642.8
<b>Sub total</b>		<b>0.0</b>	<b>878.0</b>	<b>878.0</b>	<b>886.8</b>	<b>2,642.8</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	9,835.0	9,835.0	9,933.4	29,603.4
<b>Sub total</b>		<b>0.0</b>	<b>9,835.0</b>	<b>9,835.0</b>	<b>9,933.4</b>	<b>29,603.4</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,572.0	6,572.0	6,637.7	19,781.7
<b>Sub total</b>		<b>0.0</b>	<b>6,572.0</b>	<b>6,572.0</b>	<b>6,637.7</b>	<b>19,781.7</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	39,520.0	32,020.0	32,340.2	103,880.2
28 Other expense		0.0	39,900.0	42,900.0	43,329.0	126,129.0
<b>Sub total</b>		<b>0.0</b>	<b>79,420.0</b>	<b>74,920.0</b>	<b>75,669.2</b>	<b>230,009.2</b>
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
31 Non Financial Assets		26,250.0	416,000.0	0.0	0.0	416,000.0
<b>Sub total</b>		<b>26,250.0</b>	<b>416,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416,000.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	26,206.8	26,206.8	26,468.9	78,882.5
31 Non Financial Assets		0.0	135,451.0	135,451.0	136,805.5	407,707.5
<b>Sub total</b>		<b>0.0</b>	<b>161,657.8</b>	<b>161,657.8</b>	<b>163,274.4</b>	<b>486,590.0</b>
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	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		20,674.0	1,224,996.0	1,299,996.0	1,287,746.0	3,812,738.0
<b>Sub total</b>		<b>20,674.0</b>	<b>1,234,996.0</b>	<b>1,309,996.0</b>	<b>1,297,846.0</b>	<b>3,842,838.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	11,785.0	11,785.0	11,902.9	35,472.9
<b>Sub total</b>		<b>0.0</b>	<b>11,785.0</b>	<b>11,785.0</b>	<b>11,902.9</b>	<b>35,472.9</b>
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		55,836.9	500,000.0	640,000.0	878,700.0	2,018,700.0
<b>Sub total</b>		<b>55,836.9</b>	<b>500,000.0</b>	<b>640,000.0</b>	<b>878,700.0</b>	<b>2,018,700.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	708,000.0	708,000.0	715,080.0	2,131,080.0
28 Other expense		0.0	20,000.0	20,000.0		
<b>Sub total</b>		<b>0.0</b>	<b>728,000.0</b>	<b>728,000.0</b>	<b>715,080.0</b>	<b>2,131,080.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>33,110.0</b>
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		12,208.4	265,000.0	190,000.0	287,850.0	742,850.0
<b>Sub total</b>		<b>12,208.4</b>	<b>265,000.0</b>	<b>190,000.0</b>	<b>287,850.0</b>	<b>742,850.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,800.0	0.0	0.0	1,800.0
28 Other expense		5,900.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>5,900.0</b>	<b>3,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	2,080.0	2,080.0	2,100.8	6,260.8
27 Social benefits [GFS]		0.0	524.9	524.9	530.1	1,579.9
<b>Sub total</b>		<b>0.0</b>	<b>2,604.9</b>	<b>2,604.9</b>	<b>2,630.9</b>	<b>7,840.7</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		2,000.0	50,800.0	800.0	808.0	52,408.0
<b>Sub total</b>		<b>2,000.0</b>	<b>50,800.0</b>	<b>800.0</b>	<b>808.0</b>	<b>52,408.0</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		1,220.0	103,500.0	192,000.0	193,920.0	489,420.0
<b>Sub total</b>		<b>1,220.0</b>	<b>103,500.0</b>	<b>192,000.0</b>	<b>193,920.0</b>	<b>489,420.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	18,000.0	10,500.0	10,605.0	39,105.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>10,500.0</b>	<b>10,605.0</b>	<b>39,105.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	1.0	0.0	2.0
<b>Sub total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>2.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070207 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	3,450.0	1,950.0	1,969.5	7,369.5
<b>Sub total</b>		<b>0.0</b>	<b>3,450.0</b>	<b>1,950.0</b>	<b>1,969.5</b>	<b>7,369.5</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		30,997.4	472,720.0	322,720.0	325,947.2	1,121,387.2
26 Grants		6,460.0	80,000.0	80,000.0	80,800.0	240,800.0
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		50.0	110,000.0	110,000.0	111,100.0	331,100.0
31 Non Financial Assets		150.0	307,457.0	57,457.0	58,031.6	422,945.6
<b>Sub total</b>		<b>37,657.4</b>	<b>970,677.0</b>	<b>570,677.0</b>	<b>576,383.8</b>	<b>2,117,737.8</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,431.1	1,431.1	1,445.4	4,307.5
<b>Sub total</b>		<b>0.0</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>1,445.4</b>	<b>4,307.5</b>
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	2,141.7	2,141.7	2,163.1	6,446.5
<b>Sub total</b>		<b>0.0</b>	<b>2,141.7</b>	<b>2,141.7</b>	<b>2,163.1</b>	<b>6,446.5</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	16,000.0	0.0	0.0	16,000.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>28,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>52,120.0</b>
<b>Total</b>		<b>215,430.5</b>	<b>5,587,982.3</b>	<b>4,921,188.9</b>	<b>5,249,373.3</b>	<b>15,718,544.5</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	215,431	215,431	215,431	5,587,982	4,921,189	5,249,373
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,160</b>	<b>1,180,466</b>	<b>1,188,645</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,668</b>	<b>384,475</b>	<b>384,475</b>
211 Wages and Salaries	0	0	0	380,668	384,475	384,475
21110 Established Position	0	0	0	379,680	383,477	383,477
21111 Non Established Position	0	0	0	288	291	291
21112 Other Allowances	0	0	0	700	707	707
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,116</b>	<b>759,616</b>	<b>767,431</b>
221 Use of goods and services	0	0	0	771,116	759,616	767,431
22101 Materials - Office Supplies	0	0	0	711,895	711,895	719,014
22105 Travel - Transport	0	0	0	26,187	14,687	14,833
22106 Repairs - Maintenance	0	0	0	28,217	28,217	28,499
22107 Training - Seminars - Conferences	0	0	0	3,498	3,498	3,752
22108 Consulting Services	0	0	0	1,320	1,320	1,333
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>525</b>	<b>530</b>
273 Employer social benefits	0	0	0	525	525	530
27311 Employer Social Benefits - Cash	0	0	0	525	525	530
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,851</b>	<b>35,851</b>	<b>36,209</b>
311 Fixed Assets	0	0	0	335,851	35,851	36,209
31113 Other structures	0	0	0	35,851	35,851	36,209
31131 Infrastructure assets	0	0	0	300,000	0	0
<b>Financing:IGF-Retained Sources</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>89,500</b>	<b>126,700</b>	<b>127,765</b>
<b>21 Compensation of employees [GFS]</b>	<b>4,270</b>	<b>4,270</b>	<b>4,270</b>	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>
211 Wages and Salaries	4,270	4,270	4,270	20,000	20,200	20,200
21111 Non Established Position	4,270	4,270	4,270	20,000	20,200	20,200
<b>22 Use of goods and services</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>69,500</b>	<b>106,500</b>	<b>107,565</b>
221 Use of goods and services	1,220	1,220	1,220	69,500	106,500	107,565
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	7,500	0	0
22107 Training - Seminars - Conferences	1,220	1,220	1,220	54,500	99,000	99,990
<b>Financing:CF (Assembly) Sources</b>	<b>39,097</b>	<b>39,097</b>	<b>39,097</b>	<b>2,262,158</b>	<b>1,721,858</b>	<b>1,769,377</b>
<b>22 Use of goods and services</b>	<b>32,997</b>	<b>32,997</b>	<b>32,997</b>	<b>570,705</b>	<b>399,405</b>	<b>403,399</b>
221 Use of goods and services	32,997	32,997	32,997	570,705	399,405	403,399
22101 Materials - Office Supplies	26,667	26,667	26,667	91,095	74,795	75,543
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	1,830	1,830	1,830	118,630	125,630	126,886
22106 Repairs - Maintenance	750	750	750	32,820	32,820	33,148
22107 Training - Seminars - Conferences	2,350	2,350	2,350	136,160	124,160	125,402
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	1,400	1,400	1,400	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	150,000	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>
<b>27 Social benefits [GFS]</b>	0	0	0	500	500	505
272 Social assistance benefits	0	0	0	500	500	505
27211 Social Assistance Benefits - Cash	0	0	0	500	500	505
<b>28 Other expense</b>	5,950	5,950	5,950	171,900	172,900	154,429
282 Miscellaneous other expense	5,950	5,950	5,950	171,900	172,900	154,429
28210 General Expenses	5,950	5,950	5,950	171,900	172,900	154,429
<b>31 Non Financial Assets</b>	150	150	150	1,519,053	1,149,053	1,211,044
311 Fixed Assets	0	0	0	1,491,596	1,121,596	1,183,312
31111 Dwellings	0	0	0	94,166	94,166	95,108
31112 Non residential buildings	0	0	0	497,000	127,000	178,770
31113 Other structures	0	0	0	485,430	485,430	490,285
31121 Transport - equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	360,000	360,000	363,600
31131 Infrastructure assets	0	0	0	15,000	15,000	15,150
312 Inventories	150	150	150	27,457	27,457	27,732
31221 Materials - supplies	150	150	150	27,457	27,457	27,732
<b>Financing:CF (MP) Sources</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Financing:IDAA Sources</b>	53,464	53,464	53,464	456,000	340,000	343,400
<b>31 Non Financial Assets</b>	53,464	53,464	53,464	456,000	340,000	343,400
311 Fixed Assets	53,464	53,464	53,464	456,000	340,000	343,400
31111 Dwellings	26,250	26,250	26,250	116,000	0	0
31113 Other structures	27,214	27,214	27,214	340,000	340,000	343,400
<b>Financing:Pooled Sources</b>	0	0	0	19,444	19,444	19,639
<b>22 Use of goods and services</b>	0	0	0	19,444	19,444	19,639
221 Use of goods and services	0	0	0	19,444	19,444	19,639
22101 Materials - Office Supplies	0	0	0	844	844	853
22105 Travel - Transport	0	0	0	18,600	18,600	18,786
<b>Financing:DDF Sources</b>	117,379	117,379	117,379	1,232,720	1,492,720	1,760,147
<b>22 Use of goods and services</b>	0	0	0	52,720	52,720	53,247
221 Use of goods and services	0	0	0	52,720	52,720	53,247
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	6,460	6,460	6,460	80,000	80,000	80,800
263 To other general government units	6,460	6,460	6,460	80,000	80,000	80,800
26311 Re-Current	6,460	6,460	6,460	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	110,919	110,919	110,919	1,100,000	1,360,000	1,626,100
311 Fixed Assets	110,919	110,919	110,919	1,000,000	1,260,000	1,626,100
31111 Dwellings	15,083	15,083	15,083	50,000	50,000	50,500
31112 Non residential buildings	68,045	68,045	68,045	545,000	730,000	1,015,050
31113 Other structures	22,200	22,200	22,200	180,000	180,000	181,800
31131 Infrastructure assets	5,591	5,591	5,591	225,000	300,000	378,750
312 Inventories	0	0	0	100,000	100,000	0
31222 Work - progress	0	0	0	100,000	100,000	0

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	215,431	215,431	215,431	5,587,982	4,921,189	5,249,373

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**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
Sawla/Tuna/Kalba District - Sawla	380,668	1,514,746	1,854,904	3,750,318	20,000	69,500	0	89,500	0	0	0	0	0	152,164	1,556,000	1,708,164	5,587,982
Central Administration	199,295	622,301	1,469,453	2,291,049	20,000	69,500	0	89,500	0	0	0	0	0	132,720	491,000	623,720	3,044,269
Administration (Assembly Office)	199,295	622,301	1,469,453	2,291,049	20,000	69,500	0	89,500	0	0	0	0	0	132,720	491,000	623,720	3,044,269
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	728,000	50,000	778,000	0	0	0	0	0	0	0	0	0	0	450,000	450,000	1,228,000
Office of Departmental Head	0	728,000	50,000	778,000	0	0	0	0	0	0	0	0	0	0	450,000	450,000	1,228,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	11,000	170,000	181,000	0	0	0	0	0	0	0	0	0	0	95,000	95,000	276,000
Office of District Medical Officer of Health	0	11,000	170,000	181,000	0	0	0	0	0	0	0	0	0	0	95,000	95,000	276,000
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	79,420	0	79,420	0	0	0	0	0	0	0	0	0	0	0	0	79,420
	0	79,420	0	79,420	0	0	0	0	0	0	0	0	0	0	0	0	79,420
Agriculture	155,924	25,125	30,000	211,049	0	0	0	0	0	0	0	0	0	19,444	520,000	539,444	750,494
	155,924	25,125	30,000	211,049	0	0	0	0	0	0	0	0	0	19,444	520,000	539,444	750,494
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	17,050	10,908	0	27,958	0	0	0	0	0	0	0	0	0	0	0	0	27,958
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,050	3,085	0	20,135	0	0	0	0	0	0	0	0	0	0	0	0	20,135
Community Development	0	7,823	0	7,823	0	0	0	0	0	0	0	0	0	0	0	0	7,823
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,399	26,207	135,451	170,057	0	0	0	0	0	0	0	0	0	0	0	0	170,057
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	8,399	26,207	135,451	170,057	0	0	0	0	0	0	0	0	0	0	0	0	170,057
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				509,296
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

<b>Compensation of employees [GFS]</b>							<b>199,295</b>
Objective	000000	Compensation of Employees					199,295
National Strategy	0000000	Compensation of Employees					199,295
Output	0000		Yr.1	Yr.2	Yr.3		199,295
			0	0	0		
Activity	000000		0.0	0.0	0.0		199,295

Wages and Salaries							199,295
21110	Established Position						198,307
2111001	Established Post						198,307
21111	Non Established Position						288
2111102	Monthly paid & casual labour						288
21112	Other Allowances						700
2111201	Motorbike Allowance						100
2111202	Bicycle Maintenance Allowance						100
2111203	Car Maintenance Allowance						500

<b>Use of goods and services</b>							<b>10,001</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1
Output	0001	Ratable items are effectively estimated to ensure a realistic budget by december, 2013	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000011	Organize training for revenue collectors	1.0	1.0	1.0		1

Use of goods and services							1
22107	Training - Seminars - Conferences						1
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1

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

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

<b>Non Financial Assets</b>							<b>300,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					300,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					300,000
Output	0001	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	000001	Rehabilitation & Dredging of a Dams and Dugouts in 5 communities	1.0	1.0	1.0		300,000

Fixed Assets							300,000
31131	Infrastructure assets						300,000
3113109	Irrigation Systems						300,000

**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	01 002	IGF-Retained						<b>Total By Funding</b> 89,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

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

Use of goods and services							69,500
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					51,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					51,500
Output	0001	Consensus building at the local level to promoted annually	Yr.1	Yr.2	Yr.3		51,500
			1	1	1		
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2013	4.0	4.0	4.0		40,000
		Use of goods and services					40,000
		22107 Training - Seminars - Conferences					40,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					40,000
Activity	000002	Quarterly meeting of the Executive Committee by december, 2013	4.0	4.0	4.0		8,000
		Use of goods and services					8,000
		22107 Training - Seminars - Conferences					8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000
Activity	000003	Meeting of the sub-committees	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		22107 Training - Seminars - Conferences					3,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,500

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					18,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					18,000
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000001	Provide adquate logistics to the five (5) area councils in the district by december, 2013	1.0	1.0	1.0		14,500
		Use of goods and services					14,500
		22101 Materials - Office Supplies					7,000
		2210101 Printed Material & Stationery					1,000
		2210102 Office Facilities, Supplies & Accessories					6,000
		22105 Travel - Transport					7,500
		2210509 Other Travel & Transportation					7,500
Activity	000002	Organize workshop for five (5) sub-structures on their roles and responsibilities by december, 2013	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000

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

<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses						<b>1,000</b>
Activity	<u>000003</u>	<i>Organize Town Hall meeting for the five(5) area councils in the district by december,2013</i>	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>1,000</b>
<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses						<b>1,000</b>
Activity	<u>000004</u>	<i>Organize local Government Week in all five (5) area councils</i>	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>1,000</b>
<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses						<b>1,000</b>
Activity	<u>000005</u>	<i>Furnish Sawla Area council by december, 2012</i>	1.0	1.0	1.0	<b>500</b>
Use of goods and services						<b>500</b>
<b>22104</b> Rentals						<b>500</b>
<b>2210401</b> Office Accommodations						<b>500</b>

**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)						<b>Total By Funding</b> 1,781,753
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

								<b>Use of goods and services</b>	<b>499,800</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						<b>10,000</b>	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>10,000</b>	
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3			<b>10,000</b>	
Activity	000004	Support to NBSSI to run it activities	1	1	1			<b>10,000</b>	
Use of goods and services								<b>10,000</b>	
22107 Training - Seminars - Conferences								<b>10,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>10,000</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>1,800</b>	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						<b>1,800</b>	
Output	0001	Support to HIV/AIDS activities	Yr.1	Yr.2	Yr.3			<b>1,800</b>	
Activity	000002	Support HIV/AIDS programmes	1	1	1			<b>1,800</b>	
Use of goods and services								<b>1,800</b>	
22101 Materials - Office Supplies								<b>1,800</b>	
2210103 Refreshment Items								<b>800</b>	
2210118 Sports, Recreational & Cultural Materials								<b>1,000</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>50,000</b>	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>50,000</b>	
Output	0001	planning and budgeting activities	Yr.1	Yr.2	Yr.3			<b>50,000</b>	
Activity	000001	planning and budgeting activities in the district	1	1	1			<b>50,000</b>	
Use of goods and services								<b>50,000</b>	
22107 Training - Seminars - Conferences								<b>50,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>50,000</b>	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						<b>52,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>52,000</b>	
Output	0001	Consensus building at the local level to promoted annually	Yr.1	Yr.2	Yr.3			<b>52,000</b>	
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2013	1	1	1			<b>52,000</b>	
Use of goods and services								<b>40,000</b>	
22107 Training - Seminars - Conferences								<b>40,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>40,000</b>	
Activity	000002	Quarterly meeting of the Executive Committee by december, 2013	4.0	4.0	4.0			<b>8,000</b>	
Use of goods and services								<b>8,000</b>	
22107 Training - Seminars - Conferences								<b>8,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>8,000</b>	
Activity	000003	Meeting of the sub-committees	1.0	1.0	1.0			<b>4,000</b>	





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

Activity	000002	Provide equipments for the smooth running of the Assembly by December,2013	1.0	1.0	1.0	57,457
Fixed Assets						
	31112	Non residential buildings				30,000
	3111204	Office Buildings				15,000
	31131	Infrastructure assets				15,000
	3113108	Purchase of Furniture & Fittings				15,000
Inventories						
	31221	Materials - supplies				27,457
	3122105	Spare Parts				27,457
Activity	000003	Construction of 1 no. decentralised department at sawla by december 2013	1.0	1.0	1.0	250,000

Fixed Assets						
	31112	Non residential buildings				250,000
	3111204	Office Buildings				250,000

Objective	071003	3. Increase national capacity to ensure safety of life and property				12,000
National Strategy	7100302	3.2 Review existing laws and regulations on spatial and infrastructural development				12,000
Output	0002	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Completion of police headquarter in sawla	1.0	1.0	1.0	12,000

Fixed Assets						
	31112	Non residential buildings				12,000
	3111204	Office Buildings				12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				<b>Total By Funding</b> 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				

**Use of goods and services** 40,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				40,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2013	1.0	1.0	1.0	40,000

Use of goods and services						
	22109	Special Services				40,000
	2210909	Operational Enhancement Expenses				40,000



**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   309	IDAA	<i>Total By Funding</i>			116,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>116,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				116,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				116,000
Output	0001	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3	116,000
			1	1	1	
Activity	000002	Re-vegetation of 20 hectors of deforested land in 10 Schools in selected communities	1.0	1.0	1.0	116,000
Fixed Assets						116,000
	31111	Dwellings				116,000
	3111104	Land				116,000

**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		<i>Total By Funding</i>			507,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101000	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
<b>Use of goods and services</b>								<b>52,720</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						52,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						52,720
Output	0001	Enabling environment create for the smooth functioning of the Assembly		Yr.1	Yr.2	Yr.3		52,720
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013		1	1	1		52,720
Use of goods and services								52,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
<b>Grants</b>								<b>80,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						80,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						80,000
Output	0001	Enabling environment create for the smooth functioning of the Assembly		Yr.1	Yr.2	Yr.3		80,000
Activity	000004	Monitoring of Development Projects		1	1	1		80,000
To other general government units								80,000
26311 Re-Current								80,000
2631106 DDF Capacity Building Grants								80,000
<b>Non Financial Assets</b>								<b>375,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						375,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						150,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013		Yr.1	Yr.2	Yr.3		150,000
Activity	000005	Completion of Multi-purpose community center		1	1	1		100,000
Inventories								100,000
31222 Work - progress								100,000
3122246 WIP-Other Capital Expenditure								100,000
Activity	000008	Payment of retention to all 2012 DDF projects		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31111 Dwellings								50,000
3111101 Buildings and other structures								50,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						225,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013		Yr.1	Yr.2	Yr.3		225,000
Activity	000006	Drilling and installation of 15 boreholds		1	1	1		225,000
Fixed Assets								225,000
31131 Infrastructure assets								225,000
3113102 Sewers								225,000

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

<i>Total Cost Centre</i>	<b>3,044,269</b>
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**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>			700,000	
Function Code	70980	Education n.e.c						
Organisation	3430301000	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
<b>Use of goods and services</b>								<b>700,000</b>
Objective	060102	2. Improve quality of teaching and learning						700,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						700,000
Output	0003	Provide for children a quality and decent meal daily		Yr.1	Yr.2	Yr.3		700,000
Activity	000001	Implement school feeding program by 2013		1	1	1		700,000
Use of goods and services								700,000
22101 Materials - Office Supplies								700,000
2210113 Feeding Cost								700,000

**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)						<b>Total By Funding</b> 78,000
Function Code	70980	Education n.e.c						
Organisation	3430301000	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

<b>Use of goods and services</b>								<b>8,000</b>
Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						8,000
Output	0002	Teaching and learning improved through sport and culture	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000001	Sports, Recreation and Cultural Activities	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000

<b>Other expense</b>								<b>20,000</b>
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000
Output	0001	Human resource capacity developed and retain by december 2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000003	Provide sponsorship to 50 teacher trainees	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821011 Tuition Fees								20,000

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2013	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000002	Renovation of five (5) schools in the district	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111205 School Buildings								50,000

**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	<i>Total By Funding</i>			450,000
Function Code	70980	Education n.e.c				
Organisation	3430301000	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				450,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				270,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2013	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	000003	Construction of two (2) dormitory block in Sawla SHs	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31112	Non residential buildings				180,000
	3111205	School Buildings				180,000
Activity	000004	Construction of one (1) dormitory block in Tuna SHS	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				180,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2013	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Construction of additional two (2) no. 3-unit classroom block in selected communities	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31112	Non residential buildings				180,000
	3111205	School Buildings				180,000
<b>Total Cost Centre</b>						<b>1,228,000</b>

**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)	<i>Total By Funding</i>					181,000
Function Code	70721	General Medical services (IS)						
Organisation	3430401000	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Use of goods and services 11,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						11,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						11,000
Output	0001	Increment on ANC,PNC ,CWC and FP attendance	Yr.1	Yr.2	Yr.3			11,000
Activity	000002	carry out outreach services	1	1	1			11,000

Use of goods and services								11,000
22101	Materials - Office Supplies							5,000
2210105	Drugs							5,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

**Non Financial Assets 170,000**

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						170,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						170,000
Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3			170,000
Activity	000004	Construction of 2 no. CHPS compounds	1	1	1			170,000

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111202	Clinics							170,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					95,000
Function Code	70721	General Medical services (IS)						
Organisation	3430401000	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Non Financial Assets 95,000**

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						95,000
National Strategy	6030501	5.1. Strengthen institutional care						95,000
Output	0001	construct nurse compound, Upgrade health facilities, improve services	Yr.1	Yr.2	Yr.3			95,000
Activity	000001	Construct (1) CHPS compound in Goyiri	1	1	1			95,000

Fixed Assets								95,000
31112	Non residential buildings							95,000
3111202	Clinics							95,000

**Total Cost Centre 276,000**

**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)		<i>Total By Funding</i>					79,420
Function Code	70510	Waste management							
Organisation	3430500000	Sawla/Tuna/Kalba District - Sawla Waste Management							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
<b>Use of goods and services</b>									<b>39,520</b>
Objective	030801	1. Manage waste, reduce pollution and noise							39,520
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							4,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			4,000
Activity	000005	Lunch four Sanitation weeks in four Towns by the end of 2012		1	1	1			4,000
Use of goods and services				4.0	4.0	4.0			4,000
	22105	Travel - Transport							4,000
	2210517	Fuel Allocation To Waste Management Department							4,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							33,020
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			33,020
Activity	000001	Intensify premises inspection and Education in 1500 Premises in ten Mounths in fourty communitie by the end of 2012		10.0	10.0	10.0			33,020
Use of goods and services									33,020
	22101	Materials - Office Supplies							16,200
	2210112	Uniform and Protective Clothing							15,000
	2210113	Feeding Cost							1,200
	22105	Travel - Transport							14,000
	2210503	Fuel & Lubricants - Official Vehicles							14,000
	22106	Repairs - Maintenance							2,820
	2210612	Public Toilets							2,820
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							400
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			400
Activity	000003	Arrest and impound stray domestic animals		1	1	1			400
Use of goods and services				2.0	2.0	2.0			400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,100
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			2,100
Activity	000004	Screen 300 food Venders in three communities in three mounths.		1	1	1			2,100
Use of goods and services				3.0	3.0	3.0			2,100
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
<b>Other expense</b>									<b>39,900</b>
Objective	030801	1. Manage waste, reduce pollution and noise							39,900
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							1,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			1,000



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

Activity	000003	Arrest and impound stray domestic animals	2.0	2.0	2.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				22,000
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	Dislodge 5 public toilet and evacuate ten refuse heaps in four communities by the of 2012.	10.0	10.0	10.0	22,000
Miscellaneous other expense						22,000
28210 General Expenses						22,000
2821017 Refuse Lifting Expenses						22,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				16,900
Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000004	Screen 300 food Venders in three communities in three mounths.	3.0	3.0	3.0	900
Miscellaneous other expense						900
28210 General Expenses						900
2821006 Other Charges						900
Output	0002	indiscriminate dumping /defec action reduced	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	provision of 500 no. 240 liter size public and household bin	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
28210 General Expenses						16,000
2821006 Other Charges						16,000
<b>Total Cost Centre</b>						<b>79,420</b>

**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				<b>Total By Funding</b>	180,449
Function Code	70421	Agriculture cs					
Organisation	3430600000	Sawla/Tuna/Kalba District - Sawla_Agriculture					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

**Compensation of employees [GFS] 155,924**

Objective	000000	Compensation of Employees					155,924
National Strategy	0000000	Compensation of Employees					155,924
Output	0000		Yr.1	Yr.2	Yr.3		155,924
			0	0	0		
Activity	000000		0.0	0.0	0.0		155,924

Wages and Salaries							155,924
21110	Established Position						155,924
2111001	Established Post						155,924

**Use of goods and services 24,525**

Objective	030101	1. Improve agricultural productivity					3,416
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					400
Output	0003	Increased the use of appropriate agricultural inputs (improved seed 30%, fertilizer 50%) by Dec. 2013	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000001	Sensitize 500 farmers on the availability, accessibility and application of various agro-inputs such as fertilizers agro chemicals and seed by June. 2013	1.0	1.0	1.0		200

Use of goods and services							200
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200

Activity	000002	Facilitate the establishment of input outlet at various community level in the 4 zones in the district by Dec. 2013	1.0	1.0	1.0		200
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Use of goods and services							200
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,016
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Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually	Yr.1	Yr.2	Yr.3		3,016
			1	1	1		

Activity	000001	Train 50 cowpea farmers on IPM by Dec. annually	1.0	1.0	1.0		202
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Use of goods and services							202
22107	Training - Seminars - Conferences						82
2210701	Training Materials						82
22108	Consulting Services						120
2210801	Local Consultants Fees						120

Activity	000002	Train 50 smallholder farmers on improved guinea fowl production by Dec. 2013	1.0	1.0	1.0		2,814
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Use of goods and services							2,814
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						2,614
2210701	Training Materials						2,614

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					917
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					917
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Output	0001	Enhanced competitiveness of agricultural commodities in the district annually	Yr.1	Yr.2	Yr.3		917
			1	1	1		

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

Activity	000001	Collect collate and disseminate market information by Dec. 2013	1.0	1.0	1.0	717
Use of goods and services						717
	22101	Materials - Office Supplies				90
	2210101	Printed Material & Stationery				90
	22105	Travel - Transport				627
	2210503	Fuel & Lubricants - Official Vehicles				627
Activity	000002	Promote the adoption of grading and standardization systems for yam, sheanut and tomatoes by Dec. 2013	1.0	1.0	1.0	200
Use of goods and services						200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,507
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,752
Output	0001	Holistic early warning systems established in the district by Dec. 2013	Yr.1	Yr.2	Yr.3	1,752
			1	1	1	
Activity	000001	Conduct monthly livestock disease surveillance by Dec. annually	1.0	1.0	1.0	1,752
Use of goods and services						1,752
	22101	Materials - Office Supplies				72
	2210101	Printed Material & Stationery				72
	22105	Travel - Transport				1,680
	2210503	Fuel & Lubricants - Official Vehicles				1,680
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				1,755
Output	0002	Post-harvest losses along the maize, sorghum, rice and soyabean value chains reduced by 30%, 20%, 35% and 20% respectively by Dec. 2013	Yr.1	Yr.2	Yr.3	745
			1	1	1	
Activity	000001	Train 10 AEAs on post-harvest technologies by Dec. 2013	1.0	1.0	1.0	642
Use of goods and services						642
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				100
	2210512	Mileage Allowance				500
	22107	Training - Seminars - Conferences				42
	2210701	Training Materials				18
	2210708	Refreshments				24
Activity	000002	Identify and train 20 women farmers on in entrepreneurial skills annually	1.0	1.0	1.0	103
Use of goods and services						103
	22105	Travel - Transport				50
	2210503	Fuel & Lubricants - Official Vehicles				50
	22107	Training - Seminars - Conferences				53
	2210701	Training Materials				9
	2210708	Refreshments				44
Output	0003	Farmers knowledge and skills on irrigated agriculture improved annually	Yr.1	Yr.2	Yr.3	683
			1	1	1	
Activity	000001	Train 10 AEAs on irrigation technologies by Dec. 2013	1.0	1.0	1.0	251
Use of goods and services						251
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				51
	2210701	Training Materials				27
	2210708	Refreshments				24
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
Activity	000002	Form and put in place 7 functional water users association by Dec. 2013	1.0	1.0	1.0	142
Use of goods and services						142

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

	22101	Materials - Office Supplies							42
	2210101	Printed Material & Stationery							42
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
Activity	000003	Train 7 WUAs in sustainable watershed management by Dec. 2013	1.0	1.0	1.0				290
		Use of goods and services							290
	22105	Travel - Transport							50
	2210503	Fuel & Lubricants - Official Vehicles							50
	22107	Training - Seminars - Conferences							140
	2210701	Training Materials							120
	2210708	Refreshments							20
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100
Output	0004	5% of people falling below the extreme poverty line supported to engage in off-farm livelihood alternative by Dec. 2013	Yr.1	Yr.2	Yr.3				327
			1	1	1				
Activity	000002	Train 2 FBOs on sustainable alternative livelihood strategies by Dec. 2013	1.0	1.0	1.0				327
		Use of goods and services							327
	22107	Training - Seminars - Conferences							127
	2210701	Training Materials							47
	2210708	Refreshments							80
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Objective	030104	4. Promote selected crop development for food security, export and industry							878
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							152
Output	0002	Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				152
			1	1	1				
Activity	000001	Build the capacity of 3 nursery operators and support them expand and improve the quality of seedlings by Dec. 2013	1.0	1.0	1.0				152
		Use of goods and services							152
	22105	Travel - Transport							30
	2210511	Local travel cost							30
	22107	Training - Seminars - Conferences							72
	2210701	Training Materials							62
	2210708	Refreshments							10
	22108	Consulting Services							50
	2210801	Local Consultants Fees							50
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							426
Output	0002	Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				426
			1	1	1				
Activity	000002	Train 50 cashew farmers on canopy substitution annually	1.0	1.0	1.0				426
		Use of goods and services							426
	22107	Training - Seminars - Conferences							226
	2210701	Training Materials							70
	2210708	Refreshments							156
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							150
Output	0002	Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				150
			1	1	1				
Activity	000003	Linking cash crop farmers to credit sources annually	1.0	1.0	1.0				150
		Use of goods and services							150
	22105	Travel - Transport							150
	2210503	Fuel & Lubricants - Official Vehicles							150

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

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					150
Output	0001	Support Government programme on food security in the District enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		150
			1	1	1		
Activity	000001	Sensitize FBOs and out-growers in the value chain concept annually	1.0	1.0	1.0		150
		Use of goods and services					150
	22105	Travel - Transport					150
	2210503	Fuel & Lubricants - Official Vehicles					150
Objective	030105	5. Promote livestock and poultry development for food security and income					9,835
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					9,835
Output	0001	Improve animal health care delivery annually	Yr.1	Yr.2	Yr.3		8,300
			1	1	1		
Activity	000001	Procurement of vaccines by Dec. 2013	1.0	1.0	1.0		6,520
		Use of goods and services					6,520
	22101	Materials - Office Supplies					6,400
	2210104	Medical Supplies					6,400
	22105	Travel - Transport					120
	2210503	Fuel & Lubricants - Official Vehicles					120
Activity	000002	Organise campaign on prophylactic treatment of livestock and poultry annually	1.0	1.0	1.0		80
		Use of goods and services					80
	22105	Travel - Transport					80
	2210503	Fuel & Lubricants - Official Vehicles					80
Activity	000003	Organise mass vaccination against schedule diseases by Dec. 2013	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22101	Materials - Office Supplies					1,500
	2210104	Medical Supplies					1,500
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
Output	0002	Livestock and poultry production base enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		1,535
			1	1	1		
Activity	000001	Sensitize 500 farmers on poultry management annually	1.0	1.0	1.0		427
		Use of goods and services					427
	22101	Materials - Office Supplies					27
	2210101	Printed Material & Stationery					27
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					400
Activity	000002	Build the capacity of 3 FBOs to engage in guinea fowl production by Dec. 2013	1.0	1.0	1.0		840
		Use of goods and services					840
	22105	Travel - Transport					700
	2210505	Running Cost - Official Vehicles					100
	2210511	Local travel cost					600
	22107	Training - Seminars - Conferences					90
	2210701	Training Materials					24
	2210708	Refreshments					66
	22108	Consulting Services					50
	2210801	Local Consultants Fees					50
Activity	000003	Facilitate the acquisition of improved breeds by livestock and poultry farmers annually	1.0	1.0	1.0		268
		Use of goods and services					268
	22101	Materials - Office Supplies					18
	2210101	Printed Material & Stationery					18
	22105	Travel - Transport					250
	2210503	Fuel & Lubricants - Official Vehicles					250

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

Objective	030107	7. Improve institutional coordination for agriculture development					5,972
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					5,972
Output	0001	Capacity for planning, policy analysis, M & E and data collection and analysis strengthened in the district by Dec. 2013	Yr.1	Yr.2	Yr.3		950
			1	1	1		
Activity	000001	Train 7 DAOs and 1 DDA on decentralized planning by Dec. 2013	1.0	1.0	1.0		470
Use of goods and services							470
	22105	Travel - Transport					320
	2210510	Night allowances					320
	22108	Consulting Services					150
	2210801	Local Consultants Fees					150
Activity	000002	Organise 12 monthly staff meetings by Dec. 2013	1.0	1.0	1.0		480
Use of goods and services							480
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22105	Travel - Transport					80
	2210503	Fuel & Lubricants - Official Vehicles					80
Output	0002	Human, material, logistics and skills resource capacity of DADU improved by 2013	Yr.1	Yr.2	Yr.3		5,022
			1	1	1		
Activity	000001	Pay administrative expenses by Dec. 2013	1.0	1.0	1.0		5,022
Use of goods and services							5,022
	22101	Materials - Office Supplies					1,044
	2210101	Printed Material & Stationery					1,044
	22105	Travel - Transport					1,968
	2210502	Maintenance & Repairs - Official Vehicles					1,152
	2210509	Other Travel & Transportation					816
	22106	Repairs - Maintenance					2,010
	2210602	Repairs of Residential Buildings					90
	2210606	Maintenance of General Equipment					1,920

**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)	<i>Total By Funding</i>					30,600
Function Code	70421	Agriculture cs						
Organisation	3430600000	Sawla/Tuna/Kalba District - Sawla_Agriculture						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Use of goods and services 600**

Objective	030107	7. Improve institutional coordination for agriculture development						600
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						600
Output	0003	Hardworking farmers in the district motivated annually	Yr.1	Yr.2	Yr.3			600
Activity	000001	Organise 1 farmers day ceremony by Dec. 2013	1	1	1			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210106	Oils and Lubricants							600

**Non Financial Assets 30,000**

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						30,000
Output	0004	Agricultural productivity improved by the end of december 2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construction of feeder roads across the district by december 2013	1	1	1			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   309	IDAA	<i>Total By Funding</i>					340,000
Function Code	70421	Agriculture cs						
Organisation	3430600000	Sawla/Tuna/Kalba District - Sawla_Agriculture						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Non Financial Assets 340,000**

Objective	030101	1. Improve agricultural productivity						340,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						340,000
Output	0004	Agricultural productivity improved by the end of december 2013	Yr.1	Yr.2	Yr.3			340,000
Activity	000003	Spot improvement of Sogoroyiri- Konkrope Feeder Road phase two(2) -(3.5km)	1	1	1			180,000

Fixed Assets								180,000
31113	Other structures							180,000
3111301	Roads							180,000

Activity	000004	Goyiri 1- Goyiri 2 Road 3Km	1	1	1			160,000
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Fixed Assets								160,000
31113	Other structures							160,000
3111301	Roads							160,000

**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   902	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>19,444</b>
Organisation	3430600000	Sawla/Tuna/Kalba District - Sawla_Agriculture						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Use of goods and services** **19,444**

Objective	030101	1. Improve agricultural productivity						<b>19,444</b>
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						<b>19,444</b>
Output	0002	Extension delivery in the district enhanced by 20% by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>19,444</b>
			1	1	1			
Activity	000001	Conduct 3,408 farm and home visits by AEA's,DAOs, MISO and DDA by Dec. 2013	1.0	1.0	1.0			<b>19,444</b>

Use of goods and services								<b>19,444</b>
22101	Materials - Office Supplies							<b>844</b>
2210106	Oils and Lubricants							<b>844</b>
22105	Travel - Transport							<b>18,600</b>
2210509	Other Travel & Transportation							<b>1,200</b>
2210512	Mileage Allowance							<b>17,400</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>180,000</b>
Organisation	3430600000	Sawla/Tuna/Kalba District - Sawla_Agriculture						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

**Non Financial Assets** **180,000**

Objective	030101	1. Improve agricultural productivity						<b>180,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>180,000</b>
Output	0004	Agricultural productivity improved by the end of december 2013	Yr.1	Yr.2	Yr.3			<b>180,000</b>
			1	1	1			
Activity	000002	Reshaping of all major roads in the district by the end of 2013	1.0	1.0	1.0			<b>180,000</b>

Fixed Assets								<b>180,000</b>
31113	Other structures							<b>180,000</b>
3111301	Roads							<b>180,000</b>

**Total Cost Centre** **750,494**



**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						<b>Total By Funding</b> 20,135
Function Code	71040	Family and children						
Organisation	3430802000	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Compensation of employees [GFS]							17,050
Objective	000000	Compensation of Employees					17,050
National Strategy	0000000	Compensation of Employees					17,050
Output	0000		Yr.1	Yr.2	Yr.3		17,050
			0	0	0		
Activity	000000		0.0	0.0	0.0		17,050
		Wages and Salaries					17,050
	21110	Established Position					17,050
	2111001	Established Post					17,050

Use of goods and services							2,560
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					480
National Strategy	6110201	2.1. Create public awareness on children's rights					480
Output	0001	To secure Standards of operation of Day care centres	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000001	Visit all Day Care centres in the District and register them	1.0	1.0	1.0		480
		Use of goods and services					480
	22101	Materials - Office Supplies					30
	2210101	Printed Material & Stationery					30
	22105	Travel - Transport					450
	2210503	Fuel & Lubricants - Official Vehicles					200
	2210512	Mileage Allowance					250

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					2,080
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					2,080
Output	0001	Create public awareness on the rights of disabled persons (PWDS)	Yr.1	Yr.2	Yr.3		880
			1	1	1		
Activity	000001	Provide Public Education on PWDS rights	1.0	1.0	1.0		880
		Use of goods and services					880
	22101	Materials - Office Supplies					30
	2210101	Printed Material & Stationery					30
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500
	22108	Consulting Services					350
	2210801	Local Consultants Fees					350
Output	0002	Promote Poverty alleviation for the disadvantaged and vulnerables (LEAP)	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Identify and draw up profile of 10 communities	1.0	1.0	1.0		400
		Use of goods and services					400
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					400
Activity	000002	Identify Community Members for data collection	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800

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

2210512 Mileage Allowance						800		
<b>Social benefits [GFS]</b>						<b>525</b>		
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				525		
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				525		
Output	0002	Promote Poverty allevation for the disadvantaged and vulnerables (LEAP)			Yr.1	Yr.2	Yr.3	525
				1	1	1		
Activity	000001	Identify and draw up profile of 10 communities			1.0	1.0	1.0	525
Employer social benefits						525		
27311 Employer Social Benefits - Cash						525		
2731102 Staff Welfare Expenses						525		
<b>Total Cost Centre</b>						<b>20,135</b>		

**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						<b>Total By Funding</b> 7,823
Function Code	70620	Community Development						
Organisation	3430803000	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

<b>Use of goods and services</b>								<b>7,823</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>800</b>
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						<b>800</b>
Output	0001	Monitoring developmental projects and programmes district wide	Yr.1	Yr.2	Yr.3			<b>800</b>
Activity	000001	Visit to inspect on going development projects	1	1	1			<b>800</b>

Use of goods and services								<b>800</b>
22105 Travel - Transport								<b>800</b>
2210509 Other Travel & Transportation								<b>800</b>

Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						<b>3,450</b>
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						<b>3,450</b>
Output	0001	To increase woman participation in decision making from 5% to 30% by 2013	Yr.1	Yr.2	Yr.3			<b>3,450</b>
Activity	000001	Sensitization of 50 communities District wide	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22105 Travel - Transport								<b>1,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>1,000</b>

Activity	000002	Organize stakeholders	1.0	1.0	1.0			<b>2,450</b>
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Use of goods and services								<b>2,450</b>
22101 Materials - Office Supplies								<b>950</b>
2210103 Refreshment Items								<b>950</b>
22105 Travel - Transport								<b>1,500</b>
2210511 Local travel cost								<b>1,500</b>

Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>1,431</b>
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights						<b>1,431</b>
Output	0001	To create awareness on domestic violence by 5% to 10% by 2013 in the district	Yr.1	Yr.2	Yr.3			<b>1,431</b>
Activity	000001	Organize stakeholders workshop	1	1	1			<b>711</b>

Use of goods and services								<b>711</b>
22105 Travel - Transport								<b>711</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>711</b>

Activity	000002	Building capacity of 10 group and linking women to financial institutions	1.0	1.0	1.0			<b>400</b>
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Use of goods and services								<b>400</b>
22105 Travel - Transport								<b>400</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>400</b>

Activity	000003	To build capacity of 10 communities on home management and family care	1.0	1.0	1.0			<b>320</b>
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Use of goods and services								<b>320</b>
22105 Travel - Transport								<b>320</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>320</b>

Objective	070703	3. Enhance women's access to economic resources						<b>2,142</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					2,142
Output	0001	To build capacity of 35 groups and link them with financial institutions	Yr.1 1	Yr.2 1	Yr.3 1		2,142
Activity	000001	Re-activation and organizing old and new groups	1.0	1.0	1.0		1,550
Use of goods and services							1,550
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
	22105	Travel - Transport					550
	2210503	Fuel & Lubricants - Official Vehicles					550
Activity	000002	Organizing training workshops for 10 groups executives	1.0	1.0	1.0		592
Use of goods and services							592
	22101	Materials - Office Supplies					292
	2210103	Refreshment Items					292
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
<b>Total Cost Centre</b>							<b>7,823</b>

**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						<b>Total By Funding</b> 70,457
Function Code	70451	Road transport						
Organisation	3431004000	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

<b>Compensation of employees [GFS]</b>								<b>8,399</b>
Objective	000000	Compensation of Employees						8,399
National Strategy	0000000	Compensation of Employees						8,399
Output	0000			Yr.1	Yr.2	Yr.3		8,399
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,399
Wages and Salaries								8,399
21110 Established Position								8,399
2111001 Established Post								8,399

<b>Use of goods and services</b>								<b>26,207</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,207
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						26,207
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013		Yr.1	Yr.2	Yr.3		26,207
				1	1	1		
Activity	000001	Spot improvement of Nakpala-Karwie 10.3 km feeder road		1.0	1.0	1.0		26,207
Use of goods and services								26,207
22106 Repairs - Maintenance								26,207
2210601 Roads, Driveways & Grounds								26,207

<b>Non Financial Assets</b>								<b>35,851</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						35,851
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						35,851
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013		Yr.1	Yr.2	Yr.3		35,851
				1	1	1		
Activity	000001	Spot improvement of Nakpala-Karwie 10.3 km feeder road		1.0	1.0	1.0		35,851
Fixed Assets								35,851
31113 Other structures								35,851
3111301 Roads								35,851

**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)		<i>Total By Funding</i>			99,600	
Function Code	70451	Road transport						
Organisation	3431004000	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
<b>Non Financial Assets</b>								<b>99,600</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						99,600
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						99,600
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013		Yr.1	Yr.2	Yr.3		99,600
Activity	000002	Spot Improvement of Kalba-Gakon 9.00km feeder roads		1	1	1		99,600
Fixed Assets								99,600
31113 Other structures								99,600
3111301 Roads								99,600
<b>Total Cost Centre</b>								<b>170,057</b>

**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)			<b>Total By Funding</b> 11,785	
Function Code	70360	Public order and safety n.e.c				
Organisation	3431500000	Sawla/Tuna/Kalba District - Sawla_Disaster Prevention				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>					<b>11,785</b>	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			11,785	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			11,785	
Output	0001	Education and sensitizing communities that are close to areas liable to floods	Yr.1	Yr.2	Yr.3	11,785
			1	1	1	
Activity	000001	carryout mass education 46 communities by the end 2013	1.0	1.0	1.0	300
Use of goods and services					300	
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
Activity	000002	educate 33 Assembly members of diisaster prevention	1.0	1.0	1.0	1,485
Use of goods and services					1,485	
	22101	Materials - Office Supplies				495
	2210103	Refreshment Items				495
	22105	Travel - Transport				330
	2210509	Other Travel & Transportation				330
	22107	Training - Seminars - Conferences				660
	2210701	Training Materials				660
Activity	000003	Quip NADMO office to function well by 2013	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
<b>Total Cost Centre</b>					<b>11,785</b>	
<b>Total Vote</b>					<b>5,587,982</b>	