



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TATALE-SANGULI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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Northern Region

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INTRODUCTION

BRIEF DISTRICT PROFILE

1. The Tatale-Sanguli District Assembly was carved out of the then Zabzugu-Tatale District Assembly. It was established by L.I 2067 and was inaugurated on the 28th June, 2012. The District is located in the Eastern flank of the Northern Region and covers an area of about 1,232 km sq. It shares boundaries with the Republic of Togo to the East, Zabzugu District to the West, Nanumba North and South and Nkwanta Districts to the South and Saboba and Chereponi Districts to the North. The District is sub-divided into one town council at Tatale and two Area councils at Kandin/Sheini and Tatindo with a total number of about 180 Communities. Population of the District is about 61927.

CLIMATE

2. The District experiences two main seasons during the year – the dry and the raining seasons. The dry season starts from late October to early May. Farming activities noted for this period are: harvesting of rice, cassava, Yam, drying of foodstuffs, preparation of farmlands and raising of yam mounds. This season is also noted for hunting and burning of bushes for game. Most fire disasters occur during this period. Dry harmattan winds from the Sahara are experienced during the months of November to February. The coldest nights in the year are experienced in the months of December, January and February, while the hottest nights are experienced in the months of March, April and May.
3. The raining season on the other hand spans from late May to early October. The annual average rainfall is 1200mm. It is characterized by inaccessibility of some parts of the District due to bad roads. This period is also associated with lean or food insecurity (June to early August). Cultivation and sowing is done during this period. Late August begins harvesting of early groundnuts, yam and maize.

VEGETATION

4. The vegetation of the District is guinea savannah, though some areas in the southern aspect fall within the transitional zone. Economic trees such as

Dawadawa, Teak, Kapok and Mango can be found in this District. There are also tall grasses, shrubs, and thorny species.

NATURAL ENVIROMENT

5. The natural vegetation in most parts of the District especially, around settlements has disappeared due to over cultivation, overgrazing by animals, over exploitation for fuel wood without replacement. Farming (crop and livestock) is the mainstay of the people. Crop production, being mainly on off-compound (bush) farms with an average of 0.5 hectares per farm holding.
6. Extensive use of tractors in farming has led to deterioration of soils and hence loss of productivity. Over fishing, felling of trees and farming along banks of River Oti and use of chemical fertilizers have led to depletion of fishes in the river. Bush burning and hunting have led to partial extinction of some birds, reptiles and animal species that were common in the District (e.g. guinea fowls, antelopes, grass cutters, squirrels, wart-hogs etc.). Cutting of shrubs for yam supports and construction of feeder roads also deplete the Natural environment. The major land degradation issues are the cutting of trees for firewood, charcoal burning and chain saw operation in some parts of the District.

BUILT ENVIROMENT

7. Human settlements in most parts of the District are built with mud and roofed with thatch. A small proportion of the mud houses are plastered with cement.
8. These buildings roofed with 2" x 2" Wawa roofing members, which are not also solignumed are highly susceptible to rain storm, strong wind hazards and also insect attack. These settlements are not also planned, as a result no drainage systems within communities. Tatale with population 7,182 respectively is the only urban areas in the District.

RELIEF AND DRAINAGE

9. The District has undulating land with hills found in the Sheini/Kandin areas along the Ghana-Togo border.

SOIL

10. Soil in the District is generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other food stuffs.

LAND TENURE

11. Chiefs and Tindanas own lands in the District. An individual or a group of people can acquire a piece of land for construction or farming purposes. Land acquisition is easy in the District and it is opened to everybody without discrimination.

GEOLOGY AND MINERALS

12. There are Iron Ore deposits at Sheini Community, which were being mined by the Russians, but they abandoned the mining after the 1966 Coup in Ghana. It is currently mined by Cadero.

INVESTMENT AND TOURISM POTENTIALS

INVESTMENT POTENTIALS

- Bamboo forest at Kandin
- Iron ore deposit at Sheini (which is being mined by Cadero Limited)

TOURISM POTENTIALS

- Water Falls at Russian Camp at Sheini
- Crocodile Pond at Kandin
- The Hanging Stone at Sheini

DEMOGRAPHIC CHARACTERISTICS

POPULATION

13. The Population of the District is about 61,927.00, comprising of 31,384 males and 30,543 females. Four major towns in the District are: Tatale, Kuyuli, Kandin and Sanguli.

CULTURE

14. There are two main ethnic groups in the District and these are the Konkombas and Bassares. Smaller groups like the Hausas, Battors, Dagombas, Kotokolis, Kabres and Fulanis also live in the District.
15. The Dagombas in the District celebrate the Damba, Fire and Eid festivals, while the Bassares and Konkombas celebrate the yam and Christmas festivals.
16. Christianity, Islam and Traditional religions are practiced in this District with no restrictions of any sort.

AGRICULTURE

17. About 98% of the people of Tatale-Sanguli District are farmers in both crop production and rearing of small ruminants.
18. The main crops cultivated by farmers in the District are: Yam, Millet, Maize, Sorghum, Cassava, Groundnuts, Cowpea and Soya beans.
19. Goats and Sheep are the small ruminants reared in the District. They are often sold during the lean season (May to July) to meet the food needs of household.

Constraints or Challenges in the Agricultural Sector.

- High cost of agro-inputs and chemicals.
- Low prices of farm produce.
- Unreliable rainfall pattern.
- Inadequate credit for production, marketing and processing.
- Inaccessibility of some communities during rainy season.
- High post-harvest losses in crops.
- Incidence of diseases and pests both in livestock and crops.
- Indiscriminate bush fires.
- Inadequate shelter for small ruminants and poultry.
- Declining soil fertility resulting in low yields of crops and pastures.
- Inadequate coverage in extension services delivery due to inadequate means of transport and staff.
- Lack of small scale industries for yam, sheanuts and cassava processing.

GOVERNANCE

Administrative and Institutional Arrangements

20. The Assembly currently has 26 Assembly persons. Out of the number four(4) are Government appointees with the rest being elected members. The Assembly has now got a substantive District Executive as it used to be under the tutelage of the Hon. Regional Minister.
21. At the Sub-structure level the District has three area Councils. That is Tatale area council, Kandin/Sheini area council and Tatindo area council.

EDUCATION

22. The District has one senior high school at Tatale, the District capital and a number of junior and primary schools across Tatale, Kadin/sheini, Tatindo area councils.

HEALTH

23. The District has one Polyclinic at Tatale; two (2) health centers Kandin and Tatindo.

Challenges

- Constant breakdown of vehicles.
- Weak and old motor bikes.
- Inadequate logistics
- Inadequate critical health staff

VISION

24. A healthy people with high productivity in a well managed environment, high standard of living and where children, women and men have equal access to basic health, quality education, food and nutrition and economic resources and participate in decision-making

MISSION

25. To foster unity, peace and harmony amongst the major ethnic groups as well as minority tribes, whilst pursuing Plans and Programmes to improve and sustain the living standards of all people living within the borders of the District.

DISTRICT BROAD SECTORAL GOAL

26. To improve the general living conditions of the people; to reduce poverty through Human resource development and expansion of productive infrastructure; to enhance agricultural modernisation for private sector competitiveness; sustained macroeconomic stability within a transparent and Accountable Decentralised Governance.

BACKGROUND

27. Following Government's decision to implement composite budgeting in public financial management of the Republic of Ghana, ministry of finance and economic planning issued approved ceilings for the schedule 1 departments. These departments include community development, social welfare, Agriculture, feeder roads, urban roads, town and country planning, etc. The aim of composite budgeting is to integrate budgets of all decentralized departments within the District into the Assembly's budget to ensure efficiency in running and monitoring government's projects.

28. However these approved ceiling has been adjusted upward hence calls for the revision of various Districts budget. This comes with joy to the affected departments since lack of funds have always been a major factor that hinders the smooth planning and execution of programmes by the departments. This has made the decentralized departments bring on board additional activities that inures to the benefit of the people of the Tatale-Sanguli District as well as the efficient and effective running of their respective departments.

FINANCIAL PERFORMANCE OF 2012 BUDGET

Table 1: FINANCIAL PERFORMANCE

DEPARTMENT	GOODS AND SERVICE	ASSETS	COMPENSATION	TOTAL EXPENDITURE	FUNDING/INCOME			TOTAL INCOME
					IGF(Compensation, goods and services)	DACF	DONOR FUNDS	
CENTRAL								TOTAL INCOME
CENTRAL ADMINISTRATION	28,624.22	257,096.61	4,809.00	290,529.83	31,414.97	342,286.90	-	373,701.87
EDUCATION YOUTH AND SPORT	-	-	-	-	-	-	-	-
HEALTH	-	-	-	-	-	-	-	-
AGRICULTURE	-	-	-	-	-	-	-	-
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	-	1,945.00	-	1,945.00	-	-	9,152.63	9,145.63
TOTAL	28,624.22	259,041.61	4,809.00	292,474.83	31,414.97	342,286.90	9,152.63	382,854.50

SUMMARY OF TATALE-SANGULI DISTRICT ASEMBLY'S PERFORMANCE

TOTAL INCOME	382,854.50
TOTAL EXPENDITURE	(292,474.83)
SURPLUS	90,379.67

NON-FINANCIAL PERFORMANCE

EDUCATION

29. Available statistics indicates that a number of communities in the District are lacking school infrastructure and some few communities who have school buildings are in a deplorable state. The Assembly wants to ensure access to education at all levels by constructing schools and also offer support to students.

HEALTH

30. Statistics from the DHMT indicates that there is high rate of HIV/AIDS in the District. The District being close to the Republic of Togo, there is the need to educate the people in the District on HIV/AIDS.
31. Also there is the need to strengthen the DHMT by offering a conducive working environment to entice medical Officers to accept postings to the District.

AGRICULTURE

32. About 90% of the people in the District are farmers. The Assembly in collaboration with DADU has seen the need to improve agriculture productivity by organising farmers' day and also carry out other activities that will improve agriculture productivity in the District.

CENTRAL ADMINISTRATION

33. Being a new District, there is the need to put up buildings to entice competent staff to accept postings to the District.
34. To enhance performance, retain staff and good service delivery, amount has been allocated to build capacity of staff.

CHALLENGES AND CONSTRAINTS

- Huge deductions from DACF at source.
- Late release of funds from the DACF/DDF secretariat and other sources.
- Poor nature of roads network in the District is likely to affect the implementation of programmes/projects
- Inadequate and unreliable data from the old District to prepare 2013 budget
- Inadequate internally generated funds (IGF) as a result of reluctance and inadequate sensitisation on the need to pay rate and fees.

COMMITMENTS

- Establish a revenue data base.
- Operationalized the District planning and coordinating unit.
- Strengthen the capacity of revenue collectors and educate the public on tax obligation etc.

- Branding the District to attract investors or Donors

OUTLOOK FOR 2013

2013-2015 COMPOSITE BUDGET REVENUE PROJECTION

Table 2: REVENUE PROJECTION

	2013 (GH¢)	2014 (GH¢)	2015 (GH¢)
INTERNALLY GENERATED REVENUE	80,730.00	95,000.00	100,000.00
GOG TRANSFERS			
COMPENSATION	448,145.00	450,000.00	455,000.00
GOODS AND SERVICES	675,674.76	715,000.00	720,000.00
ASSETS	-	-	-
DACF	947,129.77	975,000.00	980,000.00
DDF	455,193.00	490,700.00	485,100.00
OTHER DONOR FUNDS	2,034,304.47	2,034,304.47	2,034,304.47
TOTAL	4,641,177.00	4,760,004.47	4,774,404.47

Table 3: EXPENDITURE PROJECTION

	2013	2014	2015
GOG TRANSFERS			
COMPENSATION	448,145.00	450,000.00	455,000.00
GOODS AND SERVICES	858,858.23	899,804.47	904,304.47
ASSETS	3,334,173.77	3,410,200.00	3,415,100.00
TOTAL	4,641,177.00	4,760,004.47	4,774,404.47

Table 4: Priority Projects And Programmes For 2013 And Corresponding Cost

PROGRAMMES AND PROJECTS(BY SECTORS)	IGF	GOG	DACF	DDF	DONOR-NORST	TOTAL BUDGET
	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢
A. SOCIAL						
EDUCATION						
1.Construction of Administration block for TEPASS				145,641.07		145,641.07
2. Construction of 1no. 3unit classroom Block with ancinary facilities for Christian Heritage School.				85,000.00		85,000.00
3. Construction of 1no. 3unit classroom Block with ancinary facilities for Pemanbai School.				50,000.00		50,000.00
4. Construction of 1No. 3Unit Classroom Block with ancinary facilities for Sachilbo School D/A Primary School.				85,000.00		85,000.00
HEALTH						
1. Renovation of Tatala DHMT.				50,000.00		50,000.00
2. Renovation of Kanchi Clinic			45,000.00			45,000.00
3. DRI on HIV/AIDS, NID Malaria control programmes and other activities of GHS			15,000.00			15,000.00

AGRICULTURE						
1. National farmers' day celebrations.		10,000.00	10,000.00			20,000.00
2. Demonstrate to 6 farmer groups the proper use of storage chemicals on grains		1,000.00				1,000.00

Table 5: ECONOMIC

GENDER AND THE VULNERABLES						
1. Support to activities of the people living with Disability.		33,097.00				33,097.00
A. ECONOMIC						
REVENUE GERNERATION						
1. Construction of Revenue barriers	2,000.00					2,000.00
2. Establishing revenue data base	1,500.00					1,500.00
3. Organise refresher training for revenue collectors and area councils staff	1,500.00					1,500.00
B. ADMINISTRATION						
1. Construction of 3No. 2bed room semi detached staff bungalow			400,000.00			400,000.00
2. Construction of 1No. 3bed room bungalow for DCD			95,000.00			95,000.00
3. Construction of 1No. 3bed room bungalow and out house for DCE			180,000.00			180,000.00
4.Completion of temporary			10,000.00			10,000.00

District Assembly office structure						
5. Procure office logistics. Eg. Laptops, scanners, printer etc.			10,000.00			10,000.00
6. National celebrations and support to regional programmes.			10,000.00			10,000.00
7. Capacity building of staff				42,720.00		42,720.00

Table 6: DEVELOPMENTAL

C. DEVELOPMENTAL						
1. Construction of mechanized boreholes					2,010,000.00	2,010,000.00
TOTALS	5,000.00	44,097.00	775,000.00	458,361.07	2,010,000.00	3,243,341.07

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	464,005		
030101 1. Improve agricultural productivity	0	53,804		
030105 5. Promote livestock and poultry development for food security and income	0	9,733		
050701 1. Increase access to safe, adequate and affordable shelter	0	665,000		
051102 2. Accelerate the provision of affordable and safe water	0	2,116,000		
060101 1. Increase equitable access to and participation in education at all levels	0	395,641		
060102 2. Improve quality of teaching and learning	0	397,069		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	110,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	21,380		
070204 4. Strengthen functional relationship between assembly members and citizens	0	24,100		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,641,177	175,731		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	135,970		
070701 1. Empower women and mainstream gender into socio-economic development	0	43,932		
071003 3. Increase national capacity to ensure safety of life and property	0	12,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	6,812		
Grand Total ¢	4,641,177	4,641,177	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Tatale Sanguli-Tatale</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	3,060.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	2,800.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	10.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,550,447.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,550,447.10
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	87,670.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	14,600.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	72,560.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	510.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,641,177.10

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item	<i>Actual</i> 2012	2013	2014	2015	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Tatale Sanguli-Tatale					
Taxes	0.00	3,060.00	3,078.00	3,094.50	9,232.50
11 Taxes on property	0.00	2,800.00	2,806.00	2,811.50	8,417.50
11 Taxes on goods and services	0.00	10.00	12.00	13.00	35.00
11 Taxes on international trade and transactions	0.00	250.00	260.00	270.00	780.00
Grants	0.00	4,550,447.10	4,550,447.10	4,550,447.10	13,651,341.30
13 From other general government units	0.00	4,550,447.10	4,550,447.10	4,550,447.10	13,651,341.30
Other revenue	0.00	87,670.00	97,391.00	107,155.50	292,216.50
14 Property income [GFS]	0.00	14,600.00	17,820.00	21,000.00	53,420.00
14 Sales of goods and services	0.00	72,560.00	79,048.50	85,620.50	237,229.00
14 Fines, penalties, and forfeits	0.00	510.00	522.50	535.00	1,567.50
Grand Total	0.00	4,641,177.10	4,650,916.10	4,660,697.10	13,952,790.30

**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>
353 01 01 000 28	4,641,177.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rate estimated and collected by 2013				
Taxes on property	2,800.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	800.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Sales of goods and services	4,500.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Land estimated and collected by 2013				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1412005 Registration of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines estimated and collected y 2013				
Taxes on international trade and transactions	250.00	0.00	0.00	0.00
1152005 Re-Exports	250.00	0.00	0.00	0.00
Property income [GFS]	100.00	0.00	0.00	0.00
1412008 River Sand	100.00	0.00	0.00	0.00
Sales of goods and services	61,810.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422016 Lotto Operators	5,200.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	20.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,750.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423010 Export of Commodities	50,940.00	0.00	0.00	0.00
Fines, penalties, and forfeits	510.00	0.00	0.00	0.00
1430006 Slaughter Fines	10.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2013				
Taxes on goods and services	10.00	0.00	0.00	0.00
1141106 Vehicles, Sales and Repairs	10.00	0.00	0.00	0.00
Sales of goods and services	4,840.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	10.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	400.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422007 Liquor License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	10.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422034 Hand Carts	10.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	10.00	0.00	0.00	0.00
Output 0005 Revenue from Rent estimated and collected by 2013				
Sales of goods and services	1,410.00	0.00	0.00	0.00
1422033 Stores	1,410.00	0.00	0.00	0.00
Output 0006 Revenue from Grant estimated and collected by 2013				
From other general government units	4,550,447.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	456,804.87	0.00	0.00	0.00
1331002 DACF - Assembly	1,003,476.00	0.00	0.00	0.00
1331003 DACF - MP	15,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,431,373.47	0.00	0.00	0.00
1331009 G&S - decentralized departments	39,879.76	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	455,193.00	0.00	0.00	0.00
Grand Total	4,641,177.10	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,641,177.10			
Taxes on property					
1131001 Basic Rate	0.10	2,000.00	20,000	20,010	20,015
1131002 Property Rate	1.00	800.00	800	805	810
Taxes on goods and services					
1141106 Commercial vehicles	1.00	10.00	10	12	13
Taxes on international trade and transactions					
1152005 Livestock	2.00	250.00	125	130	135
From other general government units					
1331002 D.A.C.F(CAPITAL & RECURRENT)	242,594.75	970,379.00	4	4	4
1331003 MPCF(CAPITAL)	3,750.00	15,000.00	4	4	4
1332004 DDF(CAPITAL)	455,193.00	455,193.00	1	1	1
1331002 PWDIS	33,097.00	33,097.00	1	1	1
1331009 SOCIAL WELFARE(GOODS & SERVICE)	5,834.89	5,834.89	1	1	1
1331009 COMM. DEVELOPMENT(GOODS & SERVICE)	6,811.70	6,811.70	1	1	1
1331009 MOFA(GOODS & SERVICES)	27,233.17	27,233.17	1	1	1
1331008 GSFP(RECURRENT)	397,069.00	397,069.00	1	1	1
1331001 SALARIES(CENTRAL ADMINISTRATION)	293,108.00	293,108.00	1	1	1
1331001 13% CONTRIBUTION CENTRAL ADMIN	38,104.00	38,104.00	1	1	1
1331001 SALARIES(MOFA)	97,109.00	97,109.00	1	1	1
1331001 13% SSNIT CONTRIBUTION-MOFA	12,624.17	12,624.17	1	1	1
1331001 SOCIAL WELFARE- SALARIES	14,035.10	14,035.10	1	1	1
1331001 13% SSNIT CONTRIBUTION-SOC WELFARE	1,824.60	1,824.60	1	1	1
1331010 DDF(RECURRENT)	42,720.00	42,720.00	1	1	1
1331006 FUMIGATION & SANITATION	106,000.00	106,000.00	1	1	1
1331008 MOFA(DONOR SUPPORT)	24,304.47	24,304.47	1	1	1
1331008 NORST FUNDS	2,000,000.00	2,000,000.00	1	1	1
1331008 NORST INCREMENTAL COST	10,000.00	10,000.00	1	1	1
Property income [GFS]					
1412009 Mobile Mast Property Rate	2,000.00	10,000.00	5	6	7
1412007 Building Permit	10.00	500.00	50	55	60
1412009 Mobile Mast Permit	1,000.00	3,000.00	3	4	5
1412005 Plot Fees	100.00	500.00	5	6	7
1412005 Demarcation of plot fees	10.00	500.00	50	55	56
1412008 Sand Wining	4.00	100.00	25	30	35
Sales of goods and services					
1423002 Cattle Rate	2.00	2,500.00	1,250	1,255	1,260
1422010 Bicycle/Motor Rate	1.00	2,000.00	2,000	2,001	2,002
1423001 Market Tolls	0.20	2,000.00	10,000	10,010	10,015
1423010 Export of Foodstuffs	5.00	50,940.00	10,188	10,190	10,195
1423007 Pounding of Animals	1.00	100.00	100	110	115
1422039 Bakeries	5.00	20.00	4	6	8
1422019 Felling of Economic Tree	20.00	1,200.00	60	65	70
1423005 Registration of Contractors	25.00	1,650.00	66	70	75
1422016 District Weekly Lotto Fees	10.00	200.00	20	25	30
1422016 Tender Fees	1,000.00	5,000.00	5	10	15
1423005 Bookmen	0.20	100.00	500	510	520

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422068 Sheanuts	0.50	500.00	1,000	1,050	1,010
1422011 Fishing License	4.00	100.00	25	30	35
1422001 Pito Brewers	2.00	100.00	50	55	60
1422007 Beer/Beverage and liquor	2.00	500.00	250	300	350
1422002 Herbarlist	2.00	500.00	250	300	350
1422015 Petroleum dealers	20.00	500.00	25	30	35
1422011 Self Emp. Artisan	10.00	100.00	10	15	20
1422005 Chop Bar Operators	4.00	200.00	50	55	60
1422005 Restaurants	5.00	200.00	40	45	50
1422012 Kiosk Operators	2.00	500.00	250	300	350
1422051 Corn Mill	2.00	500.00	250	255	260
1422018 Drug Store/Chemicals	20.00	200.00	10	15	20
1422034 Hart Cart /Donkey Cart	0.50	10.00	20	25	30
1422003 Hawkers Fees	0.10	10.00	100	110	115
1422052 Spare Parts	10.00	200.00	20	25	30
1422040 Bill boards	10.00	500.00	50	55	60
1422044 Financial institutions	25.00	500.00	20	25	30
1422030 Entertainment fees	0.50	10.00	20	25	30
1422001 Akpeteshi distillers	10.00	200.00	20	25	30
1423005 Registration of Business	10.00	10.00	1	2	3
1422032 Akpeteshi Sellers	100.00	100.00	1	3	6
1422033 Market Stores	4.00	200.00	50	55	60
1422033 Market Stall	1.00	500.00	500	505	510
1422033 Market Sheds	0.50	700.00	1,400	1,405	1,410
1422033 Market warehouse	5.00	10.00	2	5	7
Fines, penalties, and forfeits					
1430007 Lorry Park	2.00	500.00	250	255	260
1430006 Slaughter Fees	0.50	10.00	20	25	30
Grand Total			4,641,177.10		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tatale Sanguli District -Tatale		1,018,476	999,754	90,730	497,913	2,034,304	4,641,177
01 Central Administration		898,379	331,212	90,730	52,272	2,010,000	3,382,593
01 Administration (Assembly Office)		898,379	331,212	90,730	52,272	2,010,000	3,382,593
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	397,069	0	395,641	0	792,710
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	397,069	0	395,641	0	792,710
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		70,000	106,000	0	50,000	0	226,000
01 Office of District Medical Officer of Health		70,000	0	0	50,000	0	120,000
02 Environmental Health Unit		0	106,000	0	0	0	106,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		12,000	136,966	0	0	24,304	173,271
00		12,000	136,966	0	0	24,304	173,271
07 Physical Planning		0	0	0	0	0	0
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
08 Social Welfare & Community Development		38,097	28,506	0	0	0	66,603
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		38,097	21,695	0	0	0	59,792
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
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		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	999,754	1,004,322	1,009,751	548,378	3,562,205
0 Compensation of Employees	0	456,805	461,373	461,373	0	1,379,551
000 Compensation of Employees	0	456,805	461,373	461,373	0	1,379,551
0000 Compensation of Employees	0	456,805	461,373	461,373	0	1,379,551
Compensation of employees [GFS]	0	456,805	461,373	461,373	0	1,379,551
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,233	27,233	27,506	27,506	109,477
301 1. Accelerated Modernization of Agriculture	0	27,233	27,233	27,506	27,506	109,477
0301 1. Improve agricultural productivity	0	17,500	17,500	17,675	17,675	70,350
Use of goods and services	0	17,500	17,500	17,675	17,675	70,350
0301 5. Promote livestock and poultry development for food security and income	0	9,733	9,733	9,831	9,831	39,127
Use of goods and services	0	9,733	9,733	9,831	9,831	39,127
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,000	106,000	107,060	107,060	426,120
511 11.Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511 2. Accelerate the provision of affordable and safe water	0	106,000	106,000	107,060	107,060	426,120
Grants	0	106,000	106,000	107,060	107,060	426,120
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	397,069	397,069	401,040	401,040	1,596,217
601 1. Education	0	397,069	397,069	401,040	401,040	1,596,217
0601 2. Improve quality of teaching and learning	0	397,069	397,069	401,040	401,040	1,596,217
Grants	0	397,069	397,069	401,040	401,040	1,596,217
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	12,647	12,647	12,773	12,773	50,839
707 7. Women Empowerment	0	5,835	5,835	5,893	5,893	23,456
0707 1. Empower women and mainstream gender into socio-economic development	0	5,835	5,835	5,893	5,893	23,456
Use of goods and services	0	5,835	5,835	5,893	5,893	23,456
711 11. Access to Rights and Entitlement	0	6,812	6,812	6,880	6,880	27,383
0711 3. Protect children from direct and indirect physical and emotional harm	0	6,812	6,812	6,880	6,880	27,383
Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
Financing:IGF-Retained Sources	0	90,730	90,802	91,637	84,365	357,535

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	0	7,200	7,272	7,272	0	21,744
000	Compensation of Employees	0	7,200	7,272	7,272	0	21,744
0000	Compensation of Employees	0	7,200	7,272	7,272	0	21,744
	Compensation of employees [GFS]	0	7,200	7,272	7,272	0	21,744
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	83,530	83,530	84,365	84,365	335,791
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1,380	1,380	1,394	1,394	5,548
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	1,380	1,380	1,394	1,394	5,548
	Use of goods and services	0	380	380	384	384	1,528
	Other expense	0	1,000	1,000	1,010	1,010	4,020
702	2. Local Governance and Decentralization	0	26,900	26,900	27,169	27,169	108,138
0702	4. Strengthen functional relationship between assembly members and citizens	0	9,100	9,100	9,191	9,191	36,582
	Use of goods and services	0	9,100	9,100	9,191	9,191	36,582
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	17,800	17,800	17,978	17,978	71,556
	Use of goods and services	0	8,300	8,300	8,383	8,383	33,366
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	8,000	8,000	8,080	8,080	32,160
704	4. Public Policy Management	0	48,250	48,250	48,733	48,733	193,965
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	48,250	48,250	48,733	48,733	193,965
	Use of goods and services	0	47,250	47,250	47,723	47,723	189,945
	Other expense	0	1,000	1,000	1,010	1,010	4,020
710	10. Public Safety and Security	0	7,000	7,000	7,070	7,070	28,140
0710	3. Increase national capacity to ensure safety of life and property	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Financing:CF (Assembly) Sources		68,915	1,018,476	1,018,476	1,028,661	1,028,661	4,094,274
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,000	12,000	12,120	12,120	48,240
301	1. Accelerated Modernization of Agriculture	0	12,000	12,000	12,120	12,120	48,240
0301	1. Improve agricultural productivity	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	665,000	665,000	671,650	671,650	2,673,300
507 7. Housing / Shelter	0	665,000	665,000	671,650	671,650	2,673,300
0507 1. Increase access to safe, adequate and affordable shelter	0	665,000	665,000	671,650	671,650	2,673,300
Non Financial Assets	0	665,000	665,000	671,650	671,650	2,673,300
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	70,000	70,000	70,700	70,700	281,400
603 3. Health	0	70,000	70,000	70,700	70,700	281,400
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	68,915	271,476	271,476	274,191	274,191	1,091,334
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	20,000	20,200	20,200	80,400
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	54,600	163,379	163,379	165,013	165,013	656,784
0702	4. Strengthen functional relationship between assembly members and citizens	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	54,600	148,379	148,379	149,863	149,863	596,484
	Use of goods and services	2,040	13,000	13,000	13,130	13,130	52,260
	Other expense	52,560	135,379	135,379	136,733	136,733	544,224
704	4. Public Policy Management	14,315	45,000	45,000	45,450	45,450	180,900
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	14,315	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	13,020	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	1,295	20,000	20,000	20,200	20,200	80,400
707	7. Women Empowerment	0	38,097	38,097	38,478	38,478	153,150
0707	1. Empower women and mainstream gender into socio-economic development	0	38,097	38,097	38,478	38,478	153,150
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Grants	0	33,097	33,097	33,428	33,428	133,050
710	10. Public Safety and Security	0	5,000	5,000	5,050	5,050	20,100
0710	3. Increase national capacity to ensure safety of life and property	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:Pooled Sources		0	24,304	24,304	24,548	24,548	97,704
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,304	24,304	24,548	24,548	97,704
301	1. Accelerated Modernization of Agriculture	0	24,304	24,304	24,548	24,548	97,704
0301	1. Improve agricultural productivity	0	24,304	24,304	24,548	24,548	97,704
	Use of goods and services	0	24,304	24,304	24,548	24,548	97,704
Financing:DDF Sources		0	497,913	497,913	502,892	502,892	2,001,610

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	445,641	445,641	450,097	450,097	1,791,477
601	1. Education	0	395,641	395,641	399,597	399,597	1,590,477
0601	1. Increase equitable access to and participation in education at all levels	0	395,641	395,641	399,597	399,597	1,590,477
	Non Financial Assets	0	395,641	395,641	399,597	399,597	1,590,477
603	3. Health	0	50,000	50,000	50,500	50,500	201,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	52,272	52,272	52,795	52,795	210,133
702	2. Local Governance and Decentralization	0	9,552	9,552	9,647	9,647	38,399
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,552	9,552	9,647	9,647	38,399
	Use of goods and services	0	9,552	9,552	9,647	9,647	38,399
704	4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	42,720	43,147	43,147	171,734
	Grants	0	42,720	42,720	43,147	43,147	171,734
Financing: NORST Sources		0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
511	11. Water and Environmental Sanitation and hygiene	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
0511	2. Accelerate the provision of affordable and safe water	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Grand Total		68,915	4,641,177	4,645,817	4,687,589	4,218,944	18,193,527

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>
Tatale Sanguli District -Tatale						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	464,004.9	468,645.0	468,645.0	1,401,294.8
Sub total		0.0	464,004.9	468,645.0	468,645.0	1,401,294.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	53,804.5	53,804.5	54,342.5	161,951.5
Sub total		0.0	53,804.5	53,804.5	54,342.5	161,951.5
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	9,733.2	9,733.2	9,830.5	29,296.8
Sub total		0.0	9,733.2	9,733.2	9,830.5	29,296.8
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	665,000.0	665,000.0	671,650.0	2,001,650.0
Sub total		0.0	665,000.0	665,000.0	671,650.0	2,001,650.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
26 Grants		0.0	106,000.0	106,000.0	107,060.0	319,060.0
31 Non Financial Assets		0.0	2,000,000.0	2,000,000.0	2,020,000.0	6,020,000.0
Sub total		0.0	2,116,000.0	2,116,000.0	2,137,160.0	6,369,160.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	395,641.1	395,641.1	399,597.5	1,190,879.6
Sub total		0.0	395,641.1	395,641.1	399,597.5	1,190,879.6
060102 2. Improve quality of teaching and learning						
26 Grants		0.0	397,069.0	397,069.0	401,039.7	1,195,177.7
Sub total		0.0	397,069.0	397,069.0	401,039.7	1,195,177.7
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	110,000.0	110,000.0	111,100.0	331,100.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	20,380.0	20,380.0	20,583.8	61,343.8
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	21,380.0	21,380.0	21,593.8	64,353.8
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	9,100.0	9,100.0	9,191.0	27,391.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	24,100.0	24,100.0	24,341.0	72,541.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		2,039.6	30,851.9	30,851.9	31,160.4	92,864.3
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		52,560.1	143,379.0	143,379.0	144,812.8	431,570.8
Sub total		54,599.7	175,730.9	175,730.9	177,488.2	528,950.1
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		13,020.0	72,250.0	72,250.0	72,972.5	217,472.5
26 Grants		0.0	42,720.0	42,720.0	43,147.2	128,587.2
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		1,295.1	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		14,315.1	135,970.0	135,970.0	137,329.7	409,269.7
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	10,834.9	10,834.9	10,943.2	32,613.0
26 Grants		0.0	33,097.0	33,097.0	33,428.0	99,622.0
Sub total		0.0	43,931.9	43,931.9	44,371.2	132,235.0
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Total		68,914.7	4,641,177.1	4,645,817.2	4,687,588.9	13,974,583.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tatale Sanguli District -Tatale	68,915	68,915	68,915	4,641,177	4,645,817	4,687,589
Financing:Central GoG Sources	0	0	0	999,754	1,004,322	1,009,751
21 Compensation of employees [GFS]	0	0	0	456,805	461,373	461,373
211 Wages and Salaries	0	0	0	404,252	408,295	408,295
21110 Established Position	0	0	0	404,252	408,295	408,295
212 Social Contributions	0	0	0	52,553	53,078	53,078
21210 National Insurance Contributions	0	0	0	52,553	53,078	53,078
22 Use of goods and services	0	0	0	39,880	39,880	40,279
221 Use of goods and services	0	0	0	39,880	39,880	40,279
22101 Materials - Office Supplies	0	0	0	30,900	30,900	31,209
22102 Utilities	0	0	0	220	220	222
22103 General Cleaning	0	0	0	250	250	253
22105 Travel - Transport	0	0	0	8,510	8,510	8,595
26 Grants	0	0	0	503,069	503,069	508,100
263 To other general government units	0	0	0	503,069	503,069	508,100
26311 Re-Current	0	0	0	397,069	397,069	401,040
26321 Capital Transfers	0	0	0	106,000	106,000	107,060
Financing:IGF-Retained Sources	0	0	0	90,730	90,802	91,637
21 Compensation of employees [GFS]	0	0	0	7,200	7,272	7,272
211 Wages and Salaries	0	0	0	7,200	7,272	7,272
21111 Non Established Position	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	72,030	72,030	72,750
221 Use of goods and services	0	0	0	72,030	72,030	72,750
22101 Materials - Office Supplies	0	0	0	9,400	9,400	9,494
22102 Utilities	0	0	0	2,310	2,310	2,333
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	39,540	39,540	39,935
22107 Training - Seminars - Conferences	0	0	0	10,180	10,180	10,282
22109 Special Services	0	0	0	9,100	9,100	9,191
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Financing:CF (Assembly) Sources	68,915	68,915	68,915	1,018,476	1,018,476	1,028,661
22 Use of goods and services	15,060	15,060	15,060	90,000	90,000	90,900
221 Use of goods and services	15,060	15,060	15,060	90,000	90,000	90,900
22101 Materials - Office Supplies	1,040	1,040	1,040	15,000	15,000	15,150
22105 Travel - Transport	11,102	11,102	11,102	18,000	18,000	18,180
22107 Training - Seminars - Conferences	1,918	1,918	1,918	20,000	20,000	20,200
22108 Consulting Services	1,000	1,000	1,000	5,000	5,000	5,050
22109 Special Services	0	0	0	32,000	32,000	32,320

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	33,097	33,097	33,428
263 To other general government units	0	0	0	33,097	33,097	33,428
26321 Capital Transfers	0	0	0	33,097	33,097	33,428
28 Other expense	52,560	52,560	52,560	135,379	135,379	136,733
282 Miscellaneous other expense	52,560	52,560	52,560	135,379	135,379	136,733
28210 General Expenses	52,560	52,560	52,560	135,379	135,379	136,733
31 Non Financial Assets	1,295	1,295	1,295	760,000	760,000	767,600
311 Fixed Assets	1,295	1,295	1,295	35,000	35,000	35,350
31122 Other machinery - equipment	1,295	1,295	1,295	35,000	35,000	35,350
312 Inventories	0	0	0	725,000	725,000	732,250
31222 Work - progress	0	0	0	725,000	725,000	732,250
Financing:Pooled Sources	0	0	0	24,304	24,304	24,548
22 Use of goods and services	0	0	0	24,304	24,304	24,548
221 Use of goods and services	0	0	0	24,304	24,304	24,548
22101 Materials - Office Supplies	0	0	0	12,609	12,609	12,735
22105 Travel - Transport	0	0	0	5,696	5,696	5,752
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Financing:DDF Sources	0	0	0	497,913	497,913	502,892
22 Use of goods and services	0	0	0	9,552	9,552	9,647
221 Use of goods and services	0	0	0	9,552	9,552	9,647
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	4,552	4,552	4,597
26 Grants	0	0	0	42,720	42,720	43,147
263 To other general government units	0	0	0	42,720	42,720	43,147
26311 Re-Current	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	445,641	445,641	450,097
312 Inventories	0	0	0	445,641	445,641	450,097
31222 Work - progress	0	0	0	445,641	445,641	450,097
Financing:NORST Sources	0	0	0	2,010,000	2,010,000	2,030,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,000,000	2,000,000	2,020,000
311 Fixed Assets	0	0	0	2,000,000	2,000,000	2,020,000
31122 Other machinery - equipment	0	0	0	2,000,000	2,000,000	2,020,000
Grand Total	68,915	68,915	68,915	4,641,177	4,645,817	4,687,589

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Tatale Sanguli District -Tatale	456,805	801,425	760,000	2,018,230	7,200	83,530	0	90,730	0	0	0	0	0	86,576	2,445,641	2,532,217	4,641,177
Central Administration	331,212	198,379	700,000	1,229,591	7,200	83,530	0	90,730	0	0	0	0	0	62,272	2,000,000	2,062,272	3,382,593
Administration (Assembly Office)	331,212	198,379	700,000	1,229,591	7,200	83,530	0	90,730	0	0	0	0	0	62,272	2,000,000	2,062,272	3,382,593
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	397,069	0	397,069	0	0	0	0	0	0	0	0	0	0	395,641	395,641	792,710
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	397,069	0	397,069	0	0	0	0	0	0	0	0	0	0	395,641	395,641	792,710
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	116,000	60,000	176,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	226,000
Office of District Medical Officer of Health	0	10,000	60,000	70,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	120,000
Environmental Health Unit	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	109,733	39,233	0	148,966	0	0	0	0	0	0	0	0	0	24,304	0	24,304	173,271
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	15,860	50,744	0	66,603	0	0	0	0	0	0	0	0	0	0	0	0	66,603
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,860	43,932	0	59,792	0	0	0	0	0	0	0	0	0	0	0	0	59,792
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	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
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 331,212
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3530101000	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_						
Location Code	0825100	Tatale Sanguli-Tatale						

							Compensation of employees [GFS]	331,212
Objective	000000	Compensation of Employees						331,212
National Strategy	0000000	Compensation of Employees						331,212
Output	0000				Yr.1	Yr.2	Yr.3	331,212
					0	0	0	
Activity	000000				0.0	0.0	0.0	331,212

Wages and Salaries								293,108
21110	Established Position							293,108
2111001	Established Post							293,108
Social Contributions								38,104
21210	National Insurance Contributions							38,104
2121001	13% SSF Contribution							38,104

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 90,730
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3530101000	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_						
Location Code	0825100	Tatale Sanguli-Tatale						

Compensation of employees [GFS]								7,200
Objective	000000	Compensation of Employees						7,200
National Strategy	0000000	Compensation of Employees						7,200
Output	0000			Yr.1	Yr.2	Yr.3		7,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,200
Wages and Salaries								7,200
21111 Non Established Position								7,200
211102 Monthly paid & casual labour								7,200

Use of goods and services								72,030
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						380
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						380
Output	0001	Substructures in the District educated on their civic rights and responsibilities by the end of 2013		Yr.1	Yr.2	Yr.3		380
				1	1	1		
Activity	000001	Organise refresher train for Area councils staff and unit committees by the end of 2012.		1.0	1.0	1.0		380
Use of goods and services								380
22107 Training - Seminars - Conferences								380
2210710 Staff Development								380

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						9,100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						9,100
Output	0001	Quarterly meetings of the Assembly organised and serviced annually		Yr.1	Yr.2	Yr.3		9,100
				1	1	1		
Activity	000001	Quarterly General Assembly meetings organised by the end of 2013		1.0	1.0	1.0		3,600
Use of goods and services								3,600
22109 Special Services								3,600
2210905 Assembly Members Sitings All								3,600
Activity	000002	Quarterly meetings of the Executive committee organised by the end of 2013		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210113 Feeding Cost								1,000
Activity	000003	Organise and service quarterly meetings of (8) sub committees of the Assembly		1.0	1.0	1.0		4,500
Use of goods and services								4,500
22109 Special Services								4,500
2210905 Assembly Members Sitings All								4,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						8,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						8,300
Output	0007	Measures instituted/put in place to ensure efficient revenue mobilisation by the end of 2013		Yr.1	Yr.2	Yr.3		5,900
				1	1	1		
Activity	000001	Compile up-to date revenue data base for the district by 2013		1.0	1.0	1.0		1,300

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

	Use of goods and services								1,300
	22105	Travel - Transport							1,300
	2210503	Fuel & Lubricants - Official Vehicles							1,300
Activity	000002	Refresher training for the revenue collectors/staff organised bt the end of 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	000003	Revenue collectors equiped/strengthened to ehance revenue mobilisation by the end of 2013	1.0	1.0	1.0				800
	Use of goods and services								800
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							800
Activity	000004	Hold fee fixing resolution meetings annually and Gazetting of 2013 Fee fixing Redsolution	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,500
Activity	000006	Construction of revenue barriers by the end of 2013	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Output	0008	The Assembly's plans and budget reviewed by the end of 2013	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000001	Quarterly Budget committee meetings organised by the end of 2013	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210113	Feeding Cost							1,200
Activity	000002	DPCU meetings organised and serviced quarterly by the end of 2013	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210113	Feeding Cost							1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							47,250
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							47,250
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3				34,050
			1	1	1				
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0				34,050
	Use of goods and services								34,050
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
	22102	Utilities							2,310
	2210201	Electricity charges							1,000
	2210202	Water							800
	2210203	Telecommunications							10
	2210204	Postal Charges							500
	22103	General Cleaning							500
	2210301	Cleaning Materials							500
	22105	Travel - Transport							25,140
	2210503	Fuel & Lubricants - Official Vehicles							24,140
	2210513	Local Hotel Accommodation							1,000
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
	22109	Special Services							1,000
	2210901	Service of the State Protocol							1,000
	22111	Other Charges - Fees							1,000

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

	221101	Bank Charges					1,000
Output	0002	The Assembly's vehicles, furniture etc properly serviced and maintained by the end of 2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Repair and maintenance of office vehicles , furniturebuildings etc.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210502	Maintenance & Repairs - Official Vehicles					5,000
Output	0004	Capacity of staff built by the end of 2013.	Yr.1	Yr.2	Yr.3		8,200
			1	1	1		
Activity	000001	Management/Staff meetings facilitated by the end of 2013.	1.0	1.0	1.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210710	Staff Development					800
Activity	000002	Heads of departments meetings organised by the end of 2013	1.0	1.0	1.0		400
		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210710	Staff Development					400
Activity	000003	Staff attending meeting, workshop/training facilitated by the end of 2013.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Activity	000004	Staff embarking on an official assignment facilitated annually.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210710	Staff Development					2,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					7,000
Output	0001	Peace,lawand order maintained throughout the Dist. Annually	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	DISSEC meetings organised and serviced by the end of 2013	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210113	Feeding Cost					2,000
Activity	000002	Regular monitoring and peace keeping by the security agencies ensured by the end of 2012	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
Social benefits [GFS]							1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,500
Output	0007	Measures instituted/put in place to ensure efficient revenue mobilisation by the end of 2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000005	Commission of revenue collectors paid by the end of 2013	1.0	1.0	1.0		1,500
		Employer social benefits					1,500
	27311	Employer Social Benefits - Cash					1,500
	2731101	Workman compensation					1,500
Other expense							10,000

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

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								1,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								1,000
Output	0002	Activities of traditional authorities supported	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000001	Activities of traditional authorities supported by the end of 2013	1.0	1.0	1.0					1,000
		Miscellaneous other expense								1,000
	28210	General Expenses								1,000
	2821010	Contributions								1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								8,000
Output	0010	Unexpected events and activities facilitated/supported by the end of 2013	Yr.1	Yr.2	Yr.3					8,000
			1	1	1					
Activity	000001	Contingency-IGF	1.0	1.0	1.0					8,000
		Miscellaneous other expense								8,000
	28210	General Expenses								8,000
	2821006	Other Charges								8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								1,000
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0					1,000
		Miscellaneous other expense								1,000
	28210	General Expenses								1,000
	2821009	Donations								1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 898,379
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3530101000	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_						
Location Code	0825100	Tatale Sanguli-Tatale						

								Use of goods and services	63,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							20,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
Output	0001	Substructures in the District educated on their civic rights and responsibilities by the end of 2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	National celebrations and regional programmes supported by the end of 2013			1	1	1		
Use of goods and services								20,000	
22109 Special Services								20,000	
2210902 Official Celebrations								20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							13,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							13,000
Output	0008	The Assembly's plans and budget reviewed by the end of 2013			Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	MTDP and M&E Plan Reviewed by the end of 2013			1	1	1		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
Output	0009	Measures adopted to ensure projects are executed according to specifications			Yr.1	Yr.2	Yr.3	8,000	
Activity	000003	Monitoring, supervision and evaluation of DACF projects			1	1	1		
Use of goods and services								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
Activity	000004	Consultancy fee-DACF			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210802 External Consultants Fees								5,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							25,000
Output	0002	The Assembly's vehicles, furniture etc properly serviced and maintained by the end of 2013			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Repair and maintenance of office vehicles , furniturebuildings etc.			1	1	1		
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210502 Maintenance & Repairs - Official Vehicles								10,000	
Output	0004	Capacity of staff built by the end of 2013.			Yr.1	Yr.2	Yr.3	15,000	
Activity	000006	Capacity of staff built by the end of 2013-DACF)			1	1	1		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	

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

Activity	000007	Support to other Decentralised departments	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				5,000
Output	0001	Peace,lawand order maintained throughout the Dist. Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Peace and security maintained by the end of 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Other expense						135,379
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				135,379
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				135,379
Output	0010	Unexpected events and activities facilitated/supported by the end of 2013	Yr.1	Yr.2	Yr.3	135,379
			1	1	1	
Activity	000002	Contingency-DACF	1.0	1.0	1.0	135,379
Miscellaneous other expense						135,379
28210 General Expenses						135,379
2821006 Other Charges						135,379
Non Financial Assets						700,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				665,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				665,000
Output	0001	Staff in the District properly accommodated	Yr.1	Yr.2	Yr.3	665,000
			1	1	1	
Activity	000001	Construction of 3No. 2bed room semi detached staff bungalow	1.0	1.0	1.0	400,000
Inventories						400,000
31222 Work - progress						400,000
3122203 WIP-Bungalows/Palace						400,000
Activity	000002	Construction of 1No. 3bed room bungalow for DCD	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122203 WIP-Bungalows/Palace						90,000
Activity	000003	Completion of the temporary office structure	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122215 WIP-Office Buildings						10,000
Activity	000004	Construction of 1No. 3bed room bungalow and out house for DCE	1.0	1.0	1.0	165,000
Inventories						165,000
31222 Work - progress						165,000
3122203 WIP-Bungalows/Palace						165,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0001	Quarterly meetings of the Assembly organised and serviced annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

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

Activity	000004	Activities of MPCF facilitated by the end of 2013	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112207 Other Assets						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0003	Office logistics procured for the Assembly by the end of 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Furniture and other logistics procured by the end of 2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				52,272
Organisation	3530101000	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)				
Location Code	0825100	Tatale Sanguli-Tatale				

Use of goods and services 9,552

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,552
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				9,552
Output	0009	Measures adopted to ensure projects are executed according to specifications	Yr.1	Yr.2	Yr.3	9,552
			1	1	1	
Activity	000001	Monitoring, supervision and evaluation of DDF projects	1.0	1.0	1.0	5,000

Use of goods and services 5,000

22105 Travel - Transport 5,000

2210503 Fuel & Lubricants - Official Vehicles 5,000

Activity	000002	Consultancy fee-DDF projects	1.0	1.0	1.0	4,552
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Use of goods and services 4,552

22108 Consulting Services 4,552

2210802 External Consultants Fees 4,552

Grants 42,720

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				42,720
Output	0004	Capacity of staff built by the end of 2013.	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000005	Capacity of staff built by the end of 2013-DDF)	1.0	1.0	1.0	42,720

To other general government units 42,720

26311 Re-Current 42,720

2631106 DDF Capacity Building Grants 42,720

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	01 955	NORST			Total By Funding		2,010,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3530101000	Tatale Sanguli District -Tatale_Central Administration_Administration (Assembly Office)_						
Location Code	0825100	Tatale Sanguli-Tatale						
Use of goods and services								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						10,000
Output	0001	Activities of Norst supported by end of 2013			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000002	Activities of NORST incremental cost			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
Non Financial Assets								2,000,000
Objective	051102	2. Accelerate the provision of affordable and safe water						2,000,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						2,000,000
Output	0001	Activities of Norst supported by end of 2013			Yr.1	Yr.2	Yr.3	2,000,000
					1	1	1	
Activity	000001	Mechanised boreholes			1.0	1.0	1.0	2,000,000
Fixed Assets								2,000,000
31122 Other machinery - equipment								2,000,000
3112205 Other Capital Expenditure								2,000,000
Total Cost Centre								3,382,593

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 397,069
Function Code	70980	Education n.e.c						
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education						
Location Code	0825100	Tatale Sanguli-Tatale						

								Grants 397,069
Objective	060102	2. Improve quality of teaching and learning						397,069
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						397,069
Output	0001	Falling Standard of education improved in the district by 2013	Yr.1	Yr.2	Yr.3			397,069
Activity	000001	Ghana shool Feeding Programme facilitated by the end of 2013	1	1	1			397,069
		To other general government units						397,069
	26311	Re-Current						397,069
	2631107	School Feeding Proram and Other Inflows						397,069

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 395,641
Function Code	70980	Education n.e.c						
Organisation	3530302000	Tatale Sanguli District -Tatale_Education, Youth and Sports_Education						
Location Code	0825100	Tatale Sanguli-Tatale						

								Non Financial Assets 395,641
Objective	060101	1. Increase equitable access to and participation in education at all levels						395,641
National Strategy	2010602	6.2 Promote increased job creation						395,641
Output	0001	School infrastructure provided by the end of 2013	Yr.1	Yr.2	Yr.3			395,641
Activity	000001	Construction of Administration Block for TEPASS	1	1	1			145,641
		Inventories						145,641
	31222	Work - progress						145,641
	3122216	WIP-School Buildings						145,641
Activity	000002	Construction of 1No. 3Unit Classroom Block with ancinary facilities for Christian Heritage School	1.0	1.0	1.0			85,000
		Inventories						85,000
	31222	Work - progress						85,000
	3122216	WIP-School Buildings						85,000
Activity	000003	Construction of 1No. 3Unit Classroom Block with ancinary facilities for Pemanbai School	1.0	1.0	1.0			80,000
		Inventories						80,000
	31222	Work - progress						80,000
	3122216	WIP-School Buildings						80,000
Activity	000004	Construction of 1No. 3Unit Classroom Block with ancinary facilities for Sachilbo School	1.0	1.0	1.0			85,000
		Inventories						85,000
	31222	Work - progress						85,000
	3122216	WIP-School Buildings						85,000
								Total Cost Centre 792,710

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>					70,000
Function Code	70721	General Medical services (IS)						
Organisation	3530401000	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_						
Location Code	0825100	Tatale Sanguli-Tatale						

Use of goods and services 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						10,000
Output	0001	Healthy life styles promoted by the end of 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	DRI on HIV/AIDS, Malaria control programmes and other activities of GHS	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210105	Drugs							10,000

Non Financial Assets 60,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						60,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						60,000
Output	0001	Health service delivery improved by the end of 2013.	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Kandin Clinic renovated by the end of 2013	1.0	1.0	1.0			60,000

Inventories								60,000
31222	Work - progress							60,000
3122215	WIP-Office Buildings							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					50,000
Function Code	70721	General Medical services (IS)						
Organisation	3530401000	Tatale Sanguli District -Tatale_Health_Office of District Medical Officer of Health_						
Location Code	0825100	Tatale Sanguli-Tatale						

Non Financial Assets 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
Output	0001	Health service delivery improved by the end of 2013.	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Tatale DHMT renovated by the end of 2013	1.0	1.0	1.0			50,000

Inventories								50,000
31222	Work - progress							50,000
3122201	WIP-Buildings and other structures							50,000

Total Cost Centre 120,000

**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	01 001	Central GoG			<i>Total By Funding</i>		106,000	
Function Code	70740	Public health services						
Organisation	3530402000	Tatale Sanguli District -Tatale_Health_Environmental Health Unit						
Location Code	0825100	Tatale Sanguli-Tatale						
							Grants	106,000
Objective	051102	2. Accelerate the provision of affordable and safe water					106,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					106,000	
Output	0001	Environmental Sanitation improved by 2013			Yr.1	Yr.2	Yr.3	106,000
					1	1	1	
Activity	000002	Fumigation and sanitation situation in the District improved by the end of 2013			1.0	1.0	1.0	106,000
To other general government units							106,000	
26321 Capital Transfers							106,000	
2632103 The transfer of sector-specific assets to MMDAs							106,000	
							Total Cost Centre	106,000

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	01 001	Central GoG	<i>Total By Funding</i>			136,966	
Function Code	70421	Agriculture cs					
Organisation	353060000	Tatale Sanguli District -Tatale_Agriculture					
Location Code	0825100	Tatale Sanguli-Tatale					

							Compensation of employees [GFS]			109,733	
Objective	000000	Compensation of Employees									109,733
National Strategy	0000000	Compensation of Employees									109,733
Output	0000				Yr.1	Yr.2	Yr.3			109,733	
					0	0	0				
Activity	000000				0.0	0.0	0.0			109,733	
		Wages and Salaries								97,109	
		21110 Established Position								97,109	
		2111001 Established Post								97,109	
		Social Contributions								12,624	
		21210 National Insurance Contributions								12,624	
		2121001 13% SSF Contribution								12,624	
							Use of goods and services			27,233	
Objective	030101	1. Improve agricultural productivity									17,500
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management									17,500
Output	0002	Office logistics procured by the end of 2013						Yr.1	Yr.2	Yr.3	17,500
					1	1	1				
Activity	000001	Equip the DADU with office logistics with such as photocopiers,computers,printers,stationery scanners etc.						1.0	1.0	1.0	17,500
		Use of goods and services								17,500	
		22101 Materials - Office Supplies								17,500	
		2210102 Office Facilities, Supplies & Accessories								17,500	
Objective	030105	5. Promote livestock and poultry development for food security and income									9,733
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures									9,733
Output	0001	Growth in livestock increased by the end of 2013						Yr.1	Yr.2	Yr.3	9,733
					1	1	1				
Activity	000001	Demonstrate to 6 farmer groups the proper use of storage chemicals on grains						1.0	1.0	1.0	354
		Use of goods and services								354	
		22105 Travel - Transport								354	
		2210503 Fuel & Lubricants - Official Vehicles								354	
Activity	000002	Collect and analyse data on 9 major crops in the District.						1.0	1.0	1.0	379
		Use of goods and services								379	
		22105 Travel - Transport								379	
		2210503 Fuel & Lubricants - Official Vehicles								379	
Activity	000003	DADU allocation for national farmersa day						1.0	1.0	1.0	9,000
		Use of goods and services								9,000	
		22101 Materials - Office Supplies								9,000	
		2210120 Purchase of Petty Tools/Implements								9,000	

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>			12,000
Function Code	70421	Agriculture cs				
Organisation	3530600000	Tatale Sanguli District -Tatale_Agriculture				
Location Code	0825100	Tatale Sanguli-Tatale				
Use of goods and services						12,000
Objective	030101	1. Improve agricultural productivity				12,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				12,000
Output	0001	Agricultural products improved by 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	National farmers day celebrations supported nannually	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22109 Special Services						12,000
2210902 Official Celebrations						12,000

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	Total By Funding				24,304
Function Code	70421	Agriculture cs					
Organisation	353060000	Tatale Sanguli District -Tatale_Agriculture					
Location Code	0825100	Tatale Sanguli-Tatale					

Use of goods and services							24,304
Objective	030101	1. Improve agricultural productivity					24,304
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					16,304
Output	0003	Product demonstration by the end of 2013	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Maize demonstration on good agronomic practices	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					3,000
	2210120	Purchase of Petty Tools/Implements					3,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Activity	000002	Soyabean demonstration to 10 women groups	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	22101	Materials - Office Supplies					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
Output	0004	Farmers education by the end of 2013	Yr.1	Yr.2	Yr.3		8,304
Activity	000001	Education of farmers on proper use and disposal of agro chemicals	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					3,804
	2210103	Refreshment Items					1,000
	2210112	Uniform and Protective Clothing					804
	2210120	Purchase of Petty Tools/Implements					2,000
	22105	Travel - Transport					1,196
	2210503	Fuel & Lubricants - Official Vehicles					1,196
Activity	000002	Carry out campaign against bust fires	1.0	1.0	1.0		3,304
Use of goods and services							3,304
	22101	Materials - Office Supplies					1,804
	2210112	Uniform and Protective Clothing					1,000
	2210120	Purchase of Petty Tools/Implements					804
	22105	Travel - Transport					1,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					8,000
Output	0005	Staff meetings/training/development organised by the 2013	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Quartely staff meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					2,000
	2210103	Refreshment Items					2,000
	22107	Training - Seminars - Conferences					2,000
	2210701	Training Materials					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000

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

Activity	000002	Organisation of workshops for staff	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22107	Training - Seminars - Conferences				4,000
	2210710	Staff Development				4,000
Total Cost Centre						173,271

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>	21,695
Function Code	71040	Family and children					
Organisation	3530802000	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_					
Location Code	0825100	Tatale Sanguli-Tatale					

							Compensation of employees [GFS]			15,860	
Objective	000000	Compensation of Employees									15,860
National Strategy	0000000	Compensation of Employees									15,860
Output	0000					Yr.1	Yr.2	Yr.3		15,860	
						0	0	0			
Activity	000000					0.0	0.0	0.0		15,860	
Wages and Salaries										14,035	
21110 Established Position										14,035	
2111001 Established Post										14,035	
Social Contributions										1,825	
21210 National Insurance Contributions										1,825	
2121001 13% SSF Contribution										1,825	
							Use of goods and services			5,835	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									5,835
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level									5,835
Output	0001	Women and the vulnerables in the District empowered annually.					Yr.1	Yr.2	Yr.3		5,835
						1	1	1			
Activity	000003	Education of PWD on the Disability fund					1.0	1.0	1.0		2,289
Use of goods and services										2,289	
22105 Travel - Transport										2,289	
2210503 Fuel & Lubricants - Official Vehicles										2,289	
Activity	000004	Sensitize 10 communities On child trafficking					1.0	1.0	1.0		2,300
Use of goods and services										2,300	
22105 Travel - Transport										2,300	
2210503 Fuel & Lubricants - Official Vehicles										2,300	
Activity	000005	Other activities of SOCILA WELFARE facilitated by the end of 2013.					1.0	1.0	1.0		1,246
Use of goods and services										1,246	
22101 Materials - Office Supplies										1,246	
2210102 Office Facilities, Supplies & Accessories										1,246	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding 38,097	
Function Code	71040	Family and children				
Organisation	3530802000	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Social Welfare_				
Location Code	0825100	Tatale Sanguli-Tatale				
Use of goods and services					5,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			5,000	
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level			5,000	
Output	0001	Women and the vulnerables in the District empowered annually.	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Gender acticvities in the District supported by the end of 2013	1	1	1	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210710 Staff Development					5,000	
Grants					33,097	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			33,097	
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level			33,097	
Output	0001	Women and the vulnerables in the District empowered annually.	Yr.1	Yr.2	Yr.3	33,097
Activity	000002	Disabled people in the District supported by the end of 2013	1.0	1.0	1.0	33,097
To other general government units					33,097	
26321 Capital Transfers					33,097	
2632103 The transfer of sector-specific assets to MMDAs					33,097	
Total Cost Centre					59,792	

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>			6,812	
Function Code	70620	Community Development						
Organisation	3530803000	Tatale Sanguli District -Tatale_Social Welfare & Community Development_Community Development						
Location Code	0825100	Tatale Sanguli-Tatale						
Use of goods and services								6,812
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						6,812
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						250
Output	0006	Sanitation awareness programmes		Yr.1	Yr.2	Yr.3		250
Activity	000001	Organise clean-up exercise in the community		1	1	1		250
Use of goods and services								250
22103 General Cleaning								250
2210301 Cleaning Materials								250
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						350
Output	0003	Mobilisation and sensitisation programmes		Yr.1	Yr.2	Yr.3		350
Activity	000001	Sensitising stakeholders on revenue collection		1	1	1		350
Use of goods and services								350
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								350
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						4,054
Output	0003	Mobilisation and sensitisation programmes		Yr.1	Yr.2	Yr.3		2,254
Activity	000002	Sensitise communities on the effect of child trafficking, teenage pregnancy, birth and death registration, protecting forest resources, etc		1	1	1		2,254
Use of goods and services								2,254
22101 Materials - Office Supplies								1,254
2210102 Office Facilities, Supplies & Accessories								254
2210103 Refreshment Items								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Output	0004	Education programmes		Yr.1	Yr.2	Yr.3		950
Activity	000001	Educate communities on conflict resolution, record keeping, project management, etc		1	1	1		950
Use of goods and services								950
22101 Materials - Office Supplies								350
2210117 Teaching & Learning Materials								350
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Output	0005	Monitoring and evaluation programmes		Yr.1	Yr.2	Yr.3		850
Activity	000001	Empower and monitor various child protection teams and women groups		1	1	1		850
Use of goods and services								850
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22105 Travel - Transport								650
2210503 Fuel & Lubricants - Official Vehicles								650
National Strategy	7110302	3.2 Develop policies to protect children						2,158

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

Output	[0001]	Logistics provided for the running of the office by the end of 2013.	Yr.1	Yr.2	Yr.3	1,070
			1	1	1	
Activity	[000001]	Electricity bills	1.0	1.0	1.0	220
		Use of goods and services				220
		22102 Utilities				220
		2210201 Electricity charges				220
Activity	[000002]	Stationery/carriage/cap board	1.0	1.0	1.0	550
		Use of goods and services				550
		22101 Materials - Office Supplies				550
		2210101 Printed Material & Stationery				550
Activity	[000003]	Servicing Computers/printers	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210102 Office Facilities, Supplies & Accessories				300
Output	[0002]	Study group meetings organised by the end of 2013	Yr.1	Yr.2	Yr.3	1,088
			1	1	1	
Activity	[000001]	Organise one mass meeting to Disseminate government policies to the people	1.0	1.0	1.0	1,088
		Use of goods and services				1,088
		22101 Materials - Office Supplies				500
		2210103 Refreshment Items				500
		22105 Travel - Transport				588
		2210503 Fuel & Lubricants - Official Vehicles				588
Total Cost Centre						6,812
Total Vote						4,641,177