



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TALENSI DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others: Section:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Talensi District Assembly for the 2013, Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **Background**

### **Profile of the District**

4. The Talensi District Assembly came into existence after the Nabdam District was created out of the then Talensi-Nabdam District in 2012. Talensi District Assembly was established by Local Government (Talensi District Assembly) (Establishment instrument .2004) (L.I.1969) It is one of the young districts, carved out from the then Bolgatanga District Assembly in 2004. It is located in the Upper East Region and has its capital at Tongo. It is bordered to the North by the Bolgatanga Municipal, South by the West and East Mamprusi Districts (both in the Northern Region), Kassena-Nankana District to the West and Nabdam District to the East. The district lies between latitude 10' 15" and 10' 60" north of the equator and longitude 0' 31" and 1' 0.5" and west of the Greenwich meridian. It has a total land area of 912 km<sup>2</sup>.

### **Establishment of the District**

5. The Assembly (TDA) is under the Ministry of Local Government, Rural Development and Environment. The Assembly's sphere of influence covers the delineation of the Talensi constituency as stipulated by LI 1739, 2004.

### **District Structures**

6. The District is made up of (1) constituency , 2 Area councils, 180 communities 110 Unit committee members, 30 Assembly Members, 21 Elected and 9 Appointed Out of the total 26 are Males and 4 Females. The district lies between latitude 10' 15" and 10' 60" north of the equator and longitude 0' 31" and 1' 0.5" and west of the Greenwich meridian. It has a total land area of 912 km<sup>2</sup>. The population of Talensi- district as indicated by the 2000 population and housing census was 100,789 (extrapolated) with its capital Tongo representing 50.014 Males and 50.865.

### **Vision**

7. The District envisages being a district where all resources are harnessed and sustainably managed in collaboration with all partners to ensure food security, equitable access to health and education, gainful employment, peace and security for a high standard of living for its people.

### **Mission Statement**

8. The Talensi-District Assembly exists to ensure the sustainable improvement in the quality of life and capabilities of its people by providing equitable, efficient

and quality socio-economic facilities and other services in collaboration with the private sector and other stakeholders, by mobilizing all available resources in a cost effective and transparent manner.

**The District Goal**

9. To ensure a blazing trail for securing rising income levels of residents and to guarantee access to basic social services in the area of health care both preventive and curative, quality and access to education, good drinking water and sanitation, and an environment free from insecurity , violence and degradation by the year 2013.



## **THE DISTRICT ECONOMY**

10. The main source of employment is crop Agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and tourism.

The Secondary Sector on the other hand is dormant, this includes: tomato factory, cotton ginnery and two quarries.

### **Handicraft**

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

### **Roads**

12. The major roads are feeder roads and some few tar trunks running through the district. The longest is 193.1 km Sheaga –Tenzuk road and the shortest is the 3.4km road from, Yinduri junction to Yinduri.

## PERFORMANCE FOR 2012

Table 1: 2010-2012 Summary of Other In-Flows of Revenue

<b>INFLOWS</b>	<b>2010 ACTUALS (GH¢)</b>	<b>2011 ACTUALS (GH¢)</b>	<b>2012 ACTUALS (GH¢)</b>	<b>TOTAL</b>
<b>DACF</b>	810,392.13	885,674.72	735,281.20	<b>2,431,348.05</b>
<b>GOG</b>	463,155.38	334,451.00	768,000.00	<b>1,565,606.38</b>
<b>DDF</b>	644,747	-	1,185,467.29	<b>1,830,214.29</b>
DONOR TRANSFER	133,000.00	121,863.00	189,160	<b>444,023.00</b>
<b>HIPC</b>	53,143.79	72,979.64	142,040.68	<b>268,164.11</b>
<b>DWAP</b>	553,180.00	103,215.87	-	<b>656,395.87</b>
<b>M-SHAP</b>	3,650.15	9,024.00	4,000.00	<b>16,674.15</b>
<b>IBISS</b>	17,150.90	00	00	<b>17,000.00</b>
<b>PLWD,s</b>	-	102,972.26	13,234.00	<b>116,206.26</b>
<b>GSFP</b>	253,417.44	193,231.38	324,043.89	<b>770,692.71</b>

### District Assembly Revenue Generation

13. The revenue base of the District consists mainly of taxes levied on goods and services. Others come from Central Government grants and donors and other Development partners.

### Performance of IGF

Table 2: Below is the district assembly revenue position from 2010-2012

2010	62,220.00	166,578.02	267
2011	96,220.00	22,985.70	23.89
2012	116,560.00	43,558.00	37.36
Total	275,000.00	220,560.00	

### Analysis of Health Status

14. The District is served by 15 health facilities which comprise of 2 health centers, 2 clinics, and 11 earmarked CHPS zones

15. There are other health providers like chemical stores, Traditional healer who provide health services in the district. These are normally the first point of call for many ill people as many people are into self medication.

16. Malaria preventive measures in the health sector is taken place in the form of the provision of mosquito nets for pregnant women and children and the use of recommended drugs. Provision is also made for the expansion of the OPD block and a laboratory.

Table 3: Health Service Providers in various sub-districts

<b>Service Provider</b>	<b>Tongo East</b>	<b>Tongo West</b>	<b>Total</b>
Traditional Healers	32	2	34
Chemical Sellers	4	2	6
TBA <sub>s2</sub>	18	16	34
CBSVs <sub>3</sub>	76	38	114

### **HIV / AIDS STATUS**

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

Table 4: HIV/AIDS Cases Three Year Trend

No. of cases Indicators	20010	2011	2012
Male	10	17	15
Female	52	42	56
Total	62	59	71

Data for both Talensi and Nabdram districts

18. From the analysis women are seen to be more prone to HIV/AIDS, these does not show the clear picture of the proportion, this is because pregnant women attend clinical every day and are tested for the disease while men do not go for test until they are in a critical condition

### **NATIONAL HEALTH INSURANCE**

19. The District did not have a scheme between 2010 and 2011, It was operationalized by the Bolgatanga municipal mutual health insurance scheme until its establishment in May 2012. As at 2012 total renewals members

stood as 303, disaggregated into 119 males and 184 females. A grand total of 807 membership had either registered or renewed their cards during the National Special Registration Exercise (NSRE)

## **EDUCATION**

20. The district has a total of 96 schools (70%) which are deprived in terms of water and sanitation facilities as well as poor furniture. The district has the following schools (21KGs, 45 Primary Schools, 2 SHS, and 26 JHS, 1 Deaf and 1 Vocational school). Lack of teacher accommodation is a major factor hindering effective academic performance. The Pupil-Teachers ratio is 1:80; which does not facilitate effective teaching and learning. The schools have inadequate supplies of teaching and learning materials and text books
21. The performance of school children at the basic level can be described as below standard and this can be attributed to several factors, including inadequate supplies of teaching learning materials, poor infrastructure situation, parent reflect of educational needs of children, migrations, domestic interference, poverty and the generally academically hostile environment.

## **BECE PERFORMANCE**

Table 5: BECE Performance of Candidates (2010-2012)

	<b>2010</b>	<b>2011</b>	<b>2012</b>
% BOYS PASSED	34.84	49.03	51.6
% GIRLS PASSED	18.86	27.87	44.6
% DISTRICT PASSED	27.49	38.80	48.5

Data for both Talensi and Nabdam districts.

22. From the analysis above, there is mixed performance in the BECE results. Whiles 2010 showed a remarkable performance for both boys and girls registered for the BECE Exam. Equally there was an improved performance in 2011. However there was a decline in the performance in both sexes for 2012 and was relatively better in the region.

Table 6: The type and number of schools in District:

CATEGORY OF SCHOOL	NO. OF SCHOOLS
Pre-schools	21
Primary Schools	45
JSS	26
SSS	2
Technical/Vocational	1
SpecialSchool for the Deaf	1
Total	96

**Social Intervention/Poverty Reduction**

23. The water supply system can basically be classified as rural, made up boreholes, hand dug wells. Small Town Water Supply System (STWSS) and other natural water sources such as rivers, dams, ponds and dug outs. The district has One STWSS, 138 boreholes, 127 hand-dug wells and 9 dug-outs.
24. The main source of employment is crop Agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and other creative art works Provision is also made for school feeding programme, capitation grant, National youth employment, provision of free school uniform, GSOP projects and other vocational and skill training programmes.

Table 7: Performance of Projects And Programs/Key Achievements And Impacts 2010

SECTOR	BUDGET	STATUS	IMPACT	REMARKS
EDUCATION				
Construction of 5 No 6 unit classroom block , rehabilitation of 2 No 3 unit classroom block, and erection of 1 No pavilion	1,112,005.40	All completed	Increase access to quality education	
HEALTH				
Construction of 1 No Nurses accommodation 1 CHIPS compound, Construction of 4 Seater KVIP and completion of cold store	113,076.50	All completed	Increased access to quality health delivery	
WATER				
Construct 15 boreholes	176,074.01	All completed	Communities have increased access to potable water	
TOTAL	1,401,155.91			

Table 8: Performance of Projects And Programs/Key Achievements And Impacts 2011

SECTOR	BUDGET	STATUS	IMPACT	REMARKS
EDUCATION				
Construction and renovation of 2 No 3 unit classroom blocks,5 No 6 unit classroom block , completion of teachers quarters, rehabilitation of a vocational school and extension of electricity to some JHS	983,799.99	completed	School children are adequately accommodated	
HEALTH				
Construction of 1 No CHIPS compound	51,732.40	completed	Communities increased access to quality health service delivery	
ECONOMICS				
Completion of 1 No trade craft learning centre	20,726.00	completed	Youth have access to skill and entrepreneurship training centers	
SECURITY				
Construction of Police accommodation	74,000.00	completed	Adequate accommodation provided to security personal	

AGRIC				
Completion of 1No agro processing project	27,251.70	completed	Adequate protection for agro plants and equipments	
TOTAL	1,157,510.09			

Table 9: Performance of Projects and Programs/Key Achievements and Impacts

SECTOR	BUDGET	STATUS	IMPACT	REMARKS
EDUCATION				
Construction of 1No Teachers quarters ,1No 6 unit classroom block, 3No 3 unit classroom block and procurement of furniture for 6 Schools	620,206.35	completed	School children have access to quality education	
Rehabilitation of NHIS office,1No nurses bungalow, and construction of a Theater block	264,772.22	completed	Beneficiary communities have increased access to quality health service delivery	



SECURITY				
Construction of community fire station	72,634.95	On-going	Fire service personnel adequately provided with office accommodation	Construction is at roofing level
AGRIC				
Rehabilitation of 1 No Dam	176,775.86	completed	Communities have access to irrigation dams and water for animals	
WATER				
Construction of 10 No boreholes	119,930.00	On- going	Increase access to portable water	Sighting completed
ROADS				
Spot improvement of 3 No roads in the district	379,351.28	Completed	Increase access to feeder roads	
<b>TOTAL</b>	<b>1,633,670.66</b>			

## Outlook for 2013

Table 10: Inflows / Fund Source for 2013 Budget

INFLOW	BUDGET
G O G Personnel Emol C. Admi	1,013,989.00
G O G g&s	160,382.84
D A C F g&s	751,825.00
D A C F Capital	784,377
M P	80,000.00
DDF Capital	886,200.00
DDF g&s	98,386.00
GOG Agric	39,778.00
GOG Donor	35,212.77
DWAP	160,696.00
M. SHAP	5,000.00
SRWASP	700,000.00
GSFP	600,000.00
HIPIC MAIN	200,000.00
GSOP	1,454,714.00
PLWS	34,000.00
IGF	61,700.00
<b>TOTAL</b>	<b>7,066,260.61</b>

## **STRATEGIC FOR 2013 BUDGET**

### **Revenue Mobilization and Management.**

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Increase revenue generation
- Pursue and expand market access

### **Good Governance**

- Ensure the inclusion of disability issues in the formal decision-making process
- Integrate district level planning and budgeting through participatory processes at all levels
- Strengthen the sub-district structure to enable them function effectively
- Enhance community participation in governance and decision-making
- Enhance civil society and private sector participation in governance

### **Agriculture**

- Improve food security in the district
- Increase in extension services
- Provide agro inputs
- Increase in irrigation facilities

### **Climate Change**

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations

### **Transport**

- Create an efficient transport system that meets user needs
- Opening-up feeder roads
- Rehabilitation of roads
- Integrate land use, transport planning, development planning and service provision

### **Electricity**

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power

**Water and Sanitation**

- Accelerate the provision of affordable and safe water
- Increase the number of boreholes in the district
- Accelerate the provision of environmental sanitation
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers

**Education**

- Increase educational infrastructure at the basic level
- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Improve supervision in schools
- Provide teacher accommodation
- Promote the use of ICT in all sectors of the economy

**Health**

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Ensure the reduction of HIV /AIDS

## **KEY FOCUS OF THE BUDGET**

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

## **ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES**

26. The district has made provision for environmental and climate change activities. These include the planting and growing of trees along some streams, hills, school lands, and the reclaiming of degraded lands by miners and sand winners.

### **Agriculture**

27. Provision is made for tractor services, national farmers day celebrations among others. To be able to address its problems, the Talensi District has set for itself the following objectives and under that are the various strategies and activities line up to achieved the objectives. All these are fashioned out according to the seven thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA) as follows:

### **Revenue Generation**

- Embark upon pragmatic measures to increase internally generated revenue from 20% to 35% by December, 2013
- Expand the tax base by identifying new revenue sources.

### **Infrastructural Development**

- Extend electricity to rural communities
- Open up roads leading to inaccessible communities and new markets
- Improve upon office logistics

### **Water**

- Provision of potable water

### **Sanitation**

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

**Accommodation**

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

**Education**

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

**Health**

- Institute sponsorship package for health workers.
- Motivate health workers
- Supply of equipment and infrastructure.
- Provide Nurses and office accommodation
- Organize sensitization meetings on National Health Insurance
- Organize video show on HIV/AIDS/ STIs in 3 Area Councils
- Establish and train CEMC in natural resources management.

**Gender**

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

## **CHALLENGES AND CONSTRAINT**

A lot of challenges impede the effective implementation of its budget as well as constraints. A few of them are enumerated below

- Inadequate data for budgeting
- Inadequate funds
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Inadequate staff
- Inadequate office and staff accommodation
- Low coverage of NHIS
- Land litigation
- Post harvest losses

**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	1,020,589		
010201 1. Improve fiscal resource mobilization	7,066,260	0		
010202 2. Improve public expenditure management	0	55,100		
020101 1. Improve private sector competitiveness domestically and globally	0	82,543		
020103 3. Pursue and expand market access	0	66,582		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	119,228		
030501 1. Reverse forest and land degradation	0	350,568		
030502 2. Encourage appropriate land use and management	0	108,000		
030801 1. Manage waste, reduce pollution and noise	0	14,000		
030902 2. Enhance community participation in governance and decision-making	0	6,812		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	45,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	533,358		
050303 3. Promote the use of ICT in all sectors of the economy	0	21,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	4,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	288,042		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	228,190		
051102 2. Accelerate the provision of affordable and safe water	0	1,395,360		
051103 3. Accelerate the provision and improve environmental sanitation	0	5,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,075,945		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	539,303		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		



## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	7,737		
<b>060901</b> 1. Integrate population variables into all aspects of development planning at all levels	0	1,000		
<b>061401</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,000		
<b>070102</b> 2. Enhance civil society and private sector participation in governance	0	10,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	874,489		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	28,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	27,039		
<b>070704</b> 4. Introduce and strengthen gender budgeting	0	10,000		
<b>071002</b> 2. Strengthen the intelligence agencies to fight social and economic crimes	0	100,375		
<b>Grand Total ¢</b>	<b>7,066,260</b>	<b>7,066,260</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Talensi - Tongo Central</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>72,260.00</b>	<b>72,260.00</b>	<b>0.00</b>	<b>-72,260.00</b>	<b>0.0</b>	<b>41,070.00</b>
111 Taxes on income, property and capital gains	0.00	12,710.00	12,710.00	0.00	-12,710.00	0.0	17,120.00
113 Taxes on property	0.00	45,700.00	45,700.00	0.00	-45,700.00	0.0	3,100.00
114 Taxes on goods and services	0.00	13,350.00	13,350.00	0.00	-13,350.00	0.0	15,850.00
115 Taxes on international trade and transactions	0.00	500.00	500.00	0.00	-500.00	0.0	5,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,905,848.00</b>	<b>5,905,848.00</b>	<b>0.00</b>	<b>-5,905,848.00</b>	<b>0.0</b>	<b>7,004,560.19</b>
131 From foreign governments	0.00	785,316.00	785,316.00	0.00	-785,316.00	0.0	2,355,622.77
133 From other general government units	0.00	5,120,532.00	5,120,532.00	0.00	-5,120,532.00	0.0	4,648,937.42
<b>Other revenue</b>	<b>0.00</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>0.00</b>	<b>-45,900.00</b>	<b>0.0</b>	<b>20,630.00</b>
141 Property income [GFS]	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
142 Sales of goods and services	0.00	27,780.00	27,780.00	0.00	-27,780.00	0.0	16,240.00
143 Fines, penalties, and forfeits	0.00	2,120.00	2,120.00	0.00	-2,120.00	0.0	90.00
145 Miscellaneous and unidentified revenue	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	3,300.00
<b>Grand Total</b>	0.00	6,024,008.00	6,024,008.00	0.00	-6,024,008.00	0.0	7,066,260.19

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office), Talensi - Tongo Central</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>41,070.00</b>	<b>41,070.00</b>	<b>41,070.00</b>	<b>123,210.00</b>
11 Taxes on income, property and capital gains	0.00	17,120.00	17,120.00	17,120.00	51,360.00
11 Taxes on property	0.00	3,100.00	3,100.00	3,100.00	9,300.00
11 Taxes on goods and services	0.00	15,850.00	15,850.00	15,850.00	47,550.00
11 Taxes on international trade and transactions	0.00	5,000.00	5,000.00	5,000.00	15,000.00
<b>Grants</b>	<b>0.00</b>	<b>7,004,560.19</b>	<b>7,004,560.19</b>	<b>7,004,560.19</b>	<b>21,013,680.57</b>
13 From foreign governments	0.00	2,355,622.77	2,355,622.77	2,355,622.77	7,066,868.31
13 From other general government units	0.00	4,648,937.42	4,648,937.42	4,648,937.42	13,946,812.26
<b>Other revenue</b>	<b>0.00</b>	<b>20,630.00</b>	<b>20,630.00</b>	<b>20,630.00</b>	<b>61,890.00</b>
14 Property income [GFS]	0.00	1,000.00	1,000.00	1,000.00	3,000.00
14 Sales of goods and services	0.00	16,240.00	16,240.00	16,240.00	48,720.00
14 Fines, penalties, and forfeits	0.00	90.00	90.00	90.00	270.00
14 Miscellaneous and unidentified revenue	0.00	3,300.00	3,300.00	3,300.00	9,900.00
<b>Grand Total</b>	<b>0.00</b>	<b>7,066,260.19</b>	<b>7,066,260.19</b>	<b>7,066,260.19</b>	<b>21,198,780.57</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>366 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>7,066,260.19</b>	<b>6,024,008.00</b>	<b>0.00</b>	<b>-6,024,008.00</b>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Ratable items are effectively estimated by December 2013				
<b>Taxes on property</b>	2,100.00	41,700.00	0.00	-41,700.00
1131001 Basic Rates	100.00	700.00	0.00	-700.00
1131002 Property Rates	2,000.00	41,000.00	0.00	-41,000.00
<b>Sales of goods and services</b>	1,710.00	4,000.00	0.00	-4,000.00
1422010 Bicycle License	100.00	150.00	0.00	-150.00
1423002 Livestock / Kraals	1,610.00	3,850.00	0.00	-3,850.00
<i>Output</i> 0002 Estimates on development levy are estimated base on available data by Dec, 2013				
<b>Taxes on income, property and capital gains</b>	4,100.00	4,100.00	0.00	-4,100.00
1111203 Endorsement fees	4,100.00	4,100.00	0.00	-4,100.00
<b>Taxes on property</b>	1,000.00	4,000.00	0.00	-4,000.00
1131002 Property Rates	1,000.00	4,000.00	0.00	-4,000.00
<i>Output</i> 0003 Fees and Fines are projected base on available data by December 2013				
<b>Taxes on international trade and transactions</b>	5,000.00	500.00	0.00	-500.00
1152002 Timber	5,000.00	500.00	0.00	-500.00
<b>Sales of goods and services</b>	2,050.00	12,110.00	0.00	-12,110.00
1422014 Charcoal / Firewood Dealers	420.00	900.00	0.00	-900.00
1422071 Business Providers	30.00	3,210.00	0.00	-3,210.00
1423001 Markets	1,600.00	8,000.00	0.00	-8,000.00
<b>Fines, penalties, and forfeits</b>	70.00	2,100.00	0.00	-2,100.00
1430006 Slaughter Fines	20.00	50.00	0.00	-50.00
1430007 Lorry Park Fines	50.00	2,050.00	0.00	-2,050.00
<i>Output</i> 0004 Ensure that estimates on lincas and operational fees are projected from the register by December 2012				
<b>Taxes on income, property and capital gains</b>	13,020.00	8,610.00	0.00	-8,610.00
1111002 Self Employed	10.00	10.00	0.00	-10.00
1111003 Vehicle Income Tax (VIT)	1,000.00	400.00	0.00	-400.00
1111203 Endorsement fees	6,500.00	5,500.00	0.00	-5,500.00
1112001 Corporation Tax - Other Companied	5,500.00	2,500.00	0.00	-2,500.00
1112309 Payment for supply of goods, works and services by Petroleum subcontract <i>as for as in connection with a Petroleum Agreement</i>	10.00	200.00	0.00	-200.00
<b>Taxes on goods and services</b>	9,850.00	13,350.00	0.00	-13,350.00
1141102 Mining	3,500.00	3,000.00	0.00	-3,000.00
1141109 Hotels & Restaurants	100.00	100.00	0.00	-100.00
1141122 Communication Service Tax	6,100.00	10,100.00	0.00	-10,100.00
1142024 Spirits - Blended or Compounded	150.00	150.00	0.00	-150.00
<b>Sales of goods and services</b>	10,680.00	6,670.00	0.00	-6,670.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	700.00	0.00	-700.00
1422002 Herbalist License	100.00	150.00	0.00	-150.00
1422003 Hawkers License	100.00	100.00	0.00	-100.00
1422006 Corn / Rice / Flour Miller	350.00	350.00	0.00	-350.00
1422013 Sand and Stone Conts. License	7,800.00	3,200.00	0.00	-3,200.00

**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>
1422016 Lotto Operators	50.00	50.00	0.00	-50.00
1422036 Petroleum Products	1,860.00	1,000.00	0.00	-1,000.00
1422038 Hairdressers / Dress	100.00	200.00	0.00	-200.00
1422053 Block Manufacturers	20.00	20.00	0.00	-20.00
1423002 Livestock / Kraals	200.00	800.00	0.00	-800.00
1423011 Marriage / Divorce Registration	50.00	100.00	0.00	-100.00
<b>Fines, penalties, and forfeits</b>	20.00	20.00	0.00	-20.00
1430007 Lorry Park Fines	20.00	20.00	0.00	-20.00
<b>Output 0005 Revenue leakage for rent reduced by Dec, 2013</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,000.00	1,000.00	0.00	-1,000.00
1415013 Junior Staff Quarters	1,000.00	1,000.00	0.00	-1,000.00
<b>Sales of goods and services</b>	1,800.00	5,000.00	0.00	-5,000.00
1422002 Herbalist License	1,700.00	1,500.00	0.00	-1,500.00
1422033 Stores	100.00	3,500.00	0.00	-3,500.00
<b>Output 0006 Revenue leakage for other source reduced by Dec, 2013</b>	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	0.00	0.00	0.00	0.00
1141113 Other Service Activities	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	0.00	15,000.00	0.00	-15,000.00
1450010 Miscellaneous Revenue	0.00	15,000.00	0.00	-15,000.00
<b>Output 0007 Estimates on grants and other inflows incurred leading to financial autonomy of the district</b>				
<b>From foreign governments</b>	2,355,622.77	785,316.00	0.00	-785,316.00
1311001 Bilateral Donor Grants & Relief	2,189,926.77	107,952.00	0.00	-107,952.00
1311002 Multilateral Donor Grants and Relief	165,696.00	677,364.00	0.00	-677,364.00
<b>From other general government units</b>	4,648,937.42	5,120,532.00	0.00	-5,120,532.00
1331001 Central Government - GOG Paid Salaries	1,013,989.00	694,474.00	0.00	-694,474.00
1331002 DACF - Assembly	785,825.00	700,000.00	0.00	-700,000.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331005 HIPC	200,000.00	29,680.00	0.00	-29,680.00
1331008 School Feeding Program/ HIV/AIDS etc.	600,000.00	191,986.00	0.00	-191,986.00
1331009 G&S - decentralized departments	200,160.42	2,399,532.00	0.00	-2,399,532.00
1331010 DDF related recurrent transfers	39,039.00	914,860.00	0.00	-914,860.00
1332001 DACF Direct transfers-capital development projects	784,377.00	50,000.00	0.00	-50,000.00
1332004 the DDF transfers-capital development projects	945,547.00	140,000.00	0.00	-140,000.00
<b>Output 0008 Estimates on investment income incurred leading to financial autonomy of the district</b>				
<b>Taxes on goods and services</b>	6,000.00	0.00	0.00	0.00
1141113 Other Service Activities	6,000.00	0.00	0.00	0.00
1141213 Other Service Activities	0.00	0.00	0.00	0.00
<b>Output 0009 Estimates on miscellaneous incurred leading to financial autonomy of the district</b>				
<b>Miscellaneous and unidentified revenue</b>	3,300.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	3,300.00	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>
<b>Grand Total</b>	7,066,260.19	6,024,008.00	0.00	-6,024,008.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>7,066,260.19</b>			
UNSPECIFIED RECEIPTS	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1111203 BUILDING PERMIT (JACKET)	4,000.00	4,000.00	1	1	1
1111203 VACANT PLOT	100.00	100.00	1	1	1
1111002 TEA SELLERS	10.00	10.00	1	1	1
1111203 BID DOCUMENT	6,500.00	6,500.00	1	1	1
1112309 SUPPLIERS	10.00	10.00	1	1	1
1111003 COMMERCIAL VEHICLES	1,000.00	1,000.00	1	1	1
1112001 OPERATING FEE	5,500.00	5,500.00	1	1	1
<b>Taxes on property</b>					
1131001 BASIC RATE	100.00	100.00	1	1	1
1131002 PROPERTY RATE	2,000.00	2,000.00	1	1	1
1131002 SKIN LAND REV	1,000.00	1,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142024 SPIRIT / WINE / BEER	150.00	150.00	1	1	1
1141109 CHOP BAR / RESTAURENTS.	100.00	100.00	1	1	1
1141122 TELECOMMUNICATIONS	6,000.00	6,000.00	1	1	1
1141122 ADVERTISTMENT	100.00	100.00	1	1	1
1141102 SMALL SCALE MINING	3,500.00	3,500.00	1	1	1
1141113 Poverty alleviation fund	0.00	0.00	1	1	1
1141113	0.00	0.00	1	1	1
1141113 Tractor service	6,000.00	6,000.00	1	1	1
1141213 Interes /share /savings	0.00	0.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 BUSINESS REGISTRATION	5,000.00	5,000.00	1	1	1
<b>From foreign governments</b>					
1311002 DWAP retention and balances	160,696.00	160,696.00	1	1	1
1311002 UNICEF	0.00	0.00	1	1	1
1311002 M- SHAP	5,000.00	5,000.00	1	1	1
1311001 SRWSP	700,000.00	700,000.00	1	1	1
1311001 G S O P	1,454,714.00	1,454,714.00	1	1	1
1311001 Donor Support for Agric	35,212.77	35,212.77	1	1	1
<b>From other general government units</b>					
1331001 G O G	1,013,989.00	1,013,989.00	1	1	1
1331009 G O G	160,382.84	160,382.84	1	1	1
1331002 DACF	751,825.00	751,825.00	1	1	1
1332001 DACF	784,377.00	784,377.00	1	1	1
1331003 IMP CF	80,000.00	80,000.00	1	1	1
1332004 D D F	886,200.00	886,200.00	1	1	1
1332004 D D F	59,347.00	59,347.00	1	1	1
1331010 DDF	39,039.00	39,039.00	1	1	1
1331009 Support for agric	39,777.58	39,777.58	1	1	1
1331008 GSFP	600,000.00	600,000.00	1	1	1
1331005 HIPIC MAIN	200,000.00	200,000.00	1	1	1
1331002 P L W D S	34,000.00	34,000.00	1	1	1
<b>Property income [GFS]</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415013 LOW / COST HOUSES	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					
1423002 CATTLE RATE	1,560.00	1,560.00	1	1	1
1422010 BICYCLE RATE	100.00	100.00	1	1	1
1423002 PIG RATE	50.00	50.00	1	1	1
1423001 MARKET FEES	1,600.00	1,600.00	1	1	1
1422014 CHARCOAL/FIREWOOD	20.00	20.00	1	1	1
1422014 EXIT FEES	400.00	400.00	1	1	1
1422071 ART & CRAFT	10.00	10.00	1	1	1
1422071 LANDING FEES	20.00	20.00	1	1	1
1422001 PITO	50.00	50.00	1	1	1
1422002 HERBALIST	50.00	50.00	1	1	1
1422003 HAWKERS	100.00	100.00	1	1	1
1422006 CORN / RICE MILLS	350.00	350.00	1	1	1
1422053 BLACKSMITH / CARPENTERS	20.00	20.00	1	1	1
1423011 MARRIAGE / DIVOICES	50.00	50.00	1	1	1
1422038 TAILORS / SEAMSTRESS	50.00	50.00	1	1	1
1422002 DRUG STORES	50.00	50.00	1	1	1
1422036 PETROLEUM FILLING STATION	1,860.00	1,860.00	1	1	1
1422016 LOTTO OPERATORS	50.00	50.00	1	1	1
1422038 BARBERS / HAIRDRESSERS	50.00	50.00	1	1	1
1422013 TIPPER LOAD OF SAND / GRAVEL	400.00	400.00	1	1	1
1423002 CATTLE DEALERS	200.00	200.00	1	1	1
1422013 CHIPS	7,400.00	7,400.00	1	1	1
1422033 MARKET STORES	0.00	0.00	1	1	1
1422033 PRIVATE STORES	100.00	100.00	1	1	1
1422002 STAFF QUARTERS	1,700.00	1,700.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 SLAUGHTER HOUSE	20.00	20.00	1	1	1
1430007 LORRY PARK	30.00	30.00	1	1	1
1430007 TIMBER PRODUCTS	20.00	20.00	1	1	1
1430007 LORRY PARKS	20.00	20.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 N Y E P	0.00	0.00	1	1	1
1450010 Unexpected receipts	3,000.00	3,000.00	1	1	1
1450010 Training of staff	0.00	0.00	1	1	1
1450010 O & M	300.00	300.00	1	1	1
<b>Grand Total</b>		7,066,260.19			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Talensi District - Tongo</b>		<b>1,649,302</b>	<b>1,997,004</b>	<b>61,700</b>	<b>984,587</b>	<b>2,373,668</b>	<b>7,066,260</b>
<b>01</b>	<b>Central Administration</b>	<b>1,284,102</b>	<b>516,309</b>	<b>61,700</b>	<b>251,315</b>	<b>170,696</b>	<b>2,284,122</b>
01	Administration (Assembly Office)	1,284,102	516,309	61,100	251,315	170,696	2,283,522
02	Sub-Metros Administration	0	0	600	0	0	600
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03</b>	<b>Education, Youth and Sports</b>	<b>148,400</b>	<b>600,900</b>	<b>0</b>	<b>326,645</b>	<b>0</b>	<b>1,075,945</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	148,400	600,900	0	326,645	0	1,075,945
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>43,800</b>	<b>138,664</b>	<b>0</b>	<b>392,971</b>	<b>121,532</b>	<b>696,967</b>
01	Office of District Medical Officer of Health	29,800	0	0	392,971	121,532	544,303
02	Environmental Health Unit	14,000	138,664	0	0	0	152,664
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>0</b>	<b>439,620</b>	<b>0</b>	<b>0</b>	<b>430,019</b>	<b>869,638</b>
00		0	439,620	0	0	430,019	869,638
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>14,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,211</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	14,211	0	0	0	14,211
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>34,000</b>	<b>116,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,535</b>
01	Office of Departmental Head	0	7,737	0	0	0	7,737
02	Social Welfare	34,000	7,399	0	0	0	41,399
03	Community Development	0	101,399	0	0	0	101,399
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>139,000</b>	<b>165,210</b>	<b>0</b>	<b>13,655</b>	<b>1,651,421</b>	<b>1,969,286</b>
01	Office of Departmental Head	9,000	37,924	0	0	0	46,924
02	Public Works	0	40,568	0	0	0	40,568
03	Water	115,000	0	0	0	1,280,360	1,395,360
04	Feeder Roads	15,000	86,718	0	13,655	371,061	486,434
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>5,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>
00		0	5,555	0	0	0	5,555

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>	0	1,996,104	2,061,764	2,015,580	991,451	7,064,899
<b>0 Compensation of Employees</b>	0	1,013,989	1,024,128	1,024,128	0	3,062,246
<b>000 Compensation of Employees</b>	0	1,013,989	1,024,128	1,024,128	0	3,062,246
<b>0000 Compensation of Employees</b>	0	1,013,989	1,024,128	1,024,128	0	3,062,246
<b>Compensation of employees [GFS]</b>	0	1,013,989	1,024,128	1,024,128	0	3,062,246
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	46,589	102,109	46,570	46,570	241,839
<b>301 1. Accelerated Modernization of Agriculture</b>	0	39,778	95,778	40,175	40,175	215,906
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	39,778	95,778	40,175	40,175	215,906
<b>Use of goods and services</b>	0	39,778	95,778	40,175	40,175	215,906
<b>309 8. Community Participation in natural resource management</b>	0	6,812	6,332	6,395	6,395	25,933
<b>0309 2. Enhance community participation in governance and decision-making</b>	0	6,812	6,332	6,395	6,395	25,933
<b>Use of goods and services</b>	0	6,812	6,332	6,395	6,395	25,933
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	127,789	127,789	129,067	129,067	513,711
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	124,642	124,642	125,888	125,888	501,061
<b>0501 3. Integrate land use, transport planning, development planning and service provision</b>	0	124,642	124,642	125,888	125,888	501,061
<b>Use of goods and services</b>	0	17,924	17,924	18,103	18,103	72,054
<b>Non Financial Assets</b>	0	106,718	106,718	107,785	107,785	429,006
<b>506 6. Human Settlements Development</b>	0	3,147	3,147	3,178	3,178	12,650
<b>0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	3,147	3,147	3,178	3,178	12,650
<b>Use of goods and services</b>	0	3,147	3,147	3,178	3,178	12,650
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	607,737	607,737	613,814	613,814	2,443,102
<b>601 1. Education</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>Use of goods and services</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>608 8. Social Protection</b>	0	7,737	7,737	7,814	7,814	31,102
<b>0608 1. Progressively expand social protection interventions to cover the poor</b>	0	7,737	7,737	7,814	7,814	31,102
<b>Use of goods and services</b>	0	7,737	7,737	7,814	7,814	31,102

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	200,000	200,000	202,000	202,000	804,000
702	2. Local Governance and Decentralization	0	200,000	200,000	202,000	202,000	804,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>Financing:IGF-Retained Sources</b>		0	61,700	61,766	62,317	53,328	239,111
0	Compensation of Employees	0	6,600	6,666	6,666	0	19,932
000	Compensation of Employees	0	6,600	6,666	6,666	0	19,932
0000	Compensation of Employees	0	6,600	6,666	6,666	0	19,932
	Compensation of employees [GFS]	0	6,600	6,666	6,666	0	19,932
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	55,100	55,100	55,651	53,328	219,179
102	2. Fiscal Policy Management	0	55,100	55,100	55,651	53,328	219,179
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0102	2. Improve public expenditure management	0	55,100	55,100	55,651	53,328	219,179
	Use of goods and services	0	45,500	45,500	45,955	43,632	180,587
	Social benefits [GFS]	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	3,600	3,600	3,636	3,636	14,472
<b>Financing:CF (Assembly) Sources</b>		0	1,649,302	1,503,302	1,554,695	1,400,367	6,107,666
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	115,236	115,236	116,388	91,340	438,201
201	1. Private Sector Development	0	115,236	115,236	116,388	91,340	438,201
0201	1. Improve private sector competitiveness domestically and globally	0	50,236	50,236	50,738	25,690	176,901
	Non Financial Assets	0	50,236	50,236	50,738	25,690	176,901
0201	3. Pursue and expand market access	0	65,000	65,000	65,650	65,650	261,300
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	122,000	108,000	109,080	26,260	365,340
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	108,000	108,000	109,080	26,260	351,340
<b>0305 2. Encourage appropriate land use and management</b>	0	108,000	108,000	109,080	26,260	351,340
<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>Other expense</b>	0	95,000	95,000	95,950	16,160	302,110
<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	14,000	0	0	0	14,000
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	14,000	0	0	0	14,000
<b>Use of goods and services</b>	0	8,000	0	0	0	8,000
<b>Other expense</b>	0	6,000	0	0	0	6,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	472,377	350,377	399,331	352,871	1,574,956
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	69,000	69,000	69,690	69,690	277,380
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	45,000	45,000	45,450	45,450	180,900
	<b>Use of goods and services</b>	0	45,000	45,000	45,450	45,450	180,900
<b>0501</b>	3. Integrate land use, transport planning, development planning and service provision	0	24,000	24,000	24,240	24,240	96,480
	<b>Use of goods and services</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	21,000	21,000	21,210	16,160	79,370
<b>0503</b>	3. Promote the use of ICT in all sectors of the economy	0	21,000	21,000	21,210	16,160	79,370
	<b>Use of goods and services</b>	0	21,000	21,000	21,210	16,160	79,370
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	4,000	4,000	4,040	8,080	20,120
<b>0504</b>	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	4,000	4,000	4,040	8,080	20,120
	<b>Use of goods and services</b>	0	4,000	4,000	4,040	8,080	20,120
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	253,377	246,377	248,841	248,841	997,436
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	253,377	246,377	248,841	248,841	997,436
	<b>Use of goods and services</b>	0	23,377	16,377	16,541	16,541	72,836
	<b>Non Financial Assets</b>	0	230,000	230,000	232,300	232,300	924,600
<b>506</b>	<b>6. Human Settlements Development</b>	0	5,000	5,000	50,500	5,050	65,550
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	5,000	50,500	5,050	65,550
	<b>Non Financial Assets</b>	0	5,000	5,000	50,500	5,050	65,550
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	120,000	5,000	5,050	5,050	135,100
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	115,000	0	0	0	115,000
	<b>Use of goods and services</b>	0	115,000	0	0	0	115,000
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	213,200	213,200	215,332	215,332	857,064
<b>601</b>	<b>1. Education</b>	0	148,400	148,400	149,884	149,884	596,568
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	148,400	148,400	149,884	149,884	596,568
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	79,100	79,100	79,891	79,891	317,982
	Non Financial Assets	0	39,300	39,300	39,693	39,693	157,986
<b>603</b>	<b>3. Health</b>	0	29,800	29,800	30,098	30,098	119,796
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	29,800	29,800	30,098	30,098	119,796
	Non Financial Assets	0	29,800	29,800	30,098	30,098	119,796
<b>609</b>	<b>9. Population Management</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0609</b>	1. Integrate population variables into all aspects of development planning at all levels	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>614</b>	<b>13. Disability</b>	0	34,000	34,000	34,340	34,340	136,680
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,000	34,000	34,340	34,340	136,680
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	726,489	716,489	714,564	714,564	2,872,106
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0701</b>	2. Enhance civil society and private sector participation in governance	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
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	690,489	680,489	678,204	678,204	2,727,386
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	662,489	652,489	649,924	649,924	2,614,826
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
	Consumption of fixed capital [GFS]	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	199,489	189,489	182,294	182,294	753,566
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
<b>707</b>	<b>7. Women Empowerment</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0707</b>	4. Introduce and strengthen gender budgeting	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
<b>710</b>	<b>10. Public Safety and Security</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0710</b>	2. Strengthen the intelligence agencies to fight social and economic crimes	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	8,000	8,000	8,080	8,080	32,160
	<b>Financing:CF (MP) Sources</b>	0	900	900	909	909	3,618
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	900	900	909	909	3,618
<b>601</b>	<b>1. Education</b>	0	900	900	909	909	3,618
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	900	900	909	909	3,618
	Non Financial Assets	0	900	900	909	909	3,618
	<b>Financing:POOLED Sources</b>	0	2,373,668	2,069,176	2,089,867	2,089,867	8,622,578

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	440,019	440,019	444,419	444,419	1,768,875
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	79,451	79,451	80,245	80,245	319,392
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	79,451	79,451	80,245	80,245	319,392
	<b>Use of goods and services</b>	0	35,213	35,213	35,565	35,565	141,555
	<b>Non Financial Assets</b>	0	44,238	44,238	44,680	44,680	177,837
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	350,568	350,568	354,073	354,073	1,409,283
<b>0305</b>	<b>1. Reverse forest and land degradation</b>	0	350,568	350,568	354,073	354,073	1,409,283
	<b>Non Financial Assets</b>	0	350,568	350,568	354,073	354,073	1,409,283
<b>310</b>	<b>9. Climate Variability and Change</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0310</b>	<b>1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,812,117	1,624,157	1,640,399	1,640,399	6,717,071
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	371,061	371,061	374,772	374,772	1,491,665
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	371,061	371,061	374,772	374,772	1,491,665
	<b>Non Financial Assets</b>	0	371,061	371,061	374,772	374,772	1,491,665
<b>506</b>	<b>6. Human Settlements Development</b>	0	160,696	160,696	162,303	162,303	645,998
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	160,696	160,696	162,303	162,303	645,998
	<b>Non Financial Assets</b>	0	160,696	160,696	162,303	162,303	645,998
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	1,280,360	1,092,400	1,103,324	1,103,324	4,579,408
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	1,280,360	1,092,400	1,103,324	1,103,324	4,579,408
	<b>Use of goods and services</b>	0	700,000	700,000	707,000	707,000	2,814,000
	<b>Non Financial Assets</b>	0	580,360	392,400	396,324	396,324	1,765,408



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	121,532	5,000	5,050	5,050	136,632
603	3. Health	0	116,532	0	0	0	116,532
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	116,532	0	0	0	116,532
	Non Financial Assets	0	116,532	0	0	0	116,532
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
<b>Financing:DDF Sources</b>		0	984,587	593,350	599,283	510,270	2,687,490
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	33,889	33,889	34,228	32,630	134,636
201	1. Private Sector Development	0	33,889	33,889	34,228	32,630	134,636
0201	1. Improve private sector competitiveness domestically and globally	0	32,307	32,307	32,630	32,630	129,874
	Non Financial Assets	0	32,307	32,307	32,630	32,630	129,874
0201	3. Pursue and expand market access	0	1,582	1,582	1,598	0	4,762
	Non Financial Assets	0	1,582	1,582	1,598	0	4,762
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	107,667	94,012	94,952	94,952	391,583
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	13,655	0	0	0	13,655
0501	3. Integrate land use, transport planning, development planning and service provision	0	13,655	0	0	0	13,655
	Non Financial Assets	0	13,655	0	0	0	13,655
505	5. Energy Supply to Support Industries and Households	0	34,665	34,665	35,012	35,012	139,353
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	34,665	34,665	35,012	35,012	139,353
	Non Financial Assets	0	34,665	34,665	35,012	35,012	139,353
506	6. Human Settlements Development	0	59,347	59,347	59,940	59,940	238,575
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	59,347	59,347	59,940	59,940	238,575
	Non Financial Assets	0	59,347	59,347	59,940	59,940	238,575

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	719,617	421,775	425,993	347,707	1,915,091
<b>601 1. Education</b>	0	326,645	132,028	133,348	55,062	647,083
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	326,645	132,028	133,348	55,062	647,083
<b>Non Financial Assets</b>	0	326,645	132,028	133,348	55,062	647,083
<b>603 3. Health</b>	0	392,971	289,747	292,645	292,645	1,268,008
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	392,971	289,747	292,645	292,645	1,268,008
<b>Non Financial Assets</b>	0	392,971	289,747	292,645	292,645	1,268,008
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	123,414	43,674	44,111	34,981	246,180
<b>702 2. Local Governance and Decentralization</b>	0	12,000	12,000	12,120	12,120	48,240
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	12,000	12,000	12,120	12,120	48,240
<b>Use of goods and services</b>	0	12,000	12,000	12,120	12,120	48,240
<b>704 4. Public Policy Management</b>	0	27,039	9,039	9,129	0	45,207
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	27,039	9,039	9,129	0	45,207
<b>Use of goods and services</b>	0	27,039	9,039	9,129	0	45,207
<b>710 10. Public Safety and Security</b>	0	84,375	22,635	22,861	22,861	152,732
<b>0710 2. Strengthen the intelligence agencies to fight social and economic crimes</b>	0	84,375	22,635	22,861	22,861	152,732
<b>Non Financial Assets</b>	0	84,375	22,635	22,861	22,861	152,732
<b>Grand Total</b>	0	7,066,260	6,290,257	6,322,652	5,046,193	24,725,361

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Talensi District - Tongo</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,020,588.6	1,030,794.5	1,030,794.5	3,082,177.5
<b>Sub total</b>		<b>0.0</b>	<b>1,020,588.6</b>	<b>1,030,794.5</b>	<b>1,030,794.5</b>	<b>3,082,177.5</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	45,500.0	45,500.0	45,955.0	136,955.0
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	3,600.0	3,600.0	3,636.0	10,836.0
<b>Sub total</b>		<b>0.0</b>	<b>55,100.0</b>	<b>55,100.0</b>	<b>55,651.0</b>	<b>165,851.0</b>
020101 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	82,543.0	82,543.0	83,368.4	248,454.4
<b>Sub total</b>		<b>0.0</b>	<b>82,543.0</b>	<b>82,543.0</b>	<b>83,368.4</b>	<b>248,454.4</b>
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	66,582.0	66,582.0	67,247.8	200,411.8
<b>Sub total</b>		<b>0.0</b>	<b>66,582.0</b>	<b>66,582.0</b>	<b>67,247.8</b>	<b>200,411.8</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	74,990.4	130,990.4	75,740.3	281,721.0
31 Non Financial Assets		0.0	44,238.0	44,238.0	44,680.4	133,156.4
<b>Sub total</b>		<b>0.0</b>	<b>119,228.4</b>	<b>175,228.4</b>	<b>120,420.6</b>	<b>414,877.4</b>
030501 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	350,567.8	350,567.8	354,073.5	1,055,209.1
<b>Sub total</b>		<b>0.0</b>	<b>350,567.8</b>	<b>350,567.8</b>	<b>354,073.5</b>	<b>1,055,209.1</b>
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	95,000.0	95,000.0	95,950.0	285,950.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>108,000.0</b>	<b>108,000.0</b>	<b>109,080.0</b>	<b>325,080.0</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	8,000.0			
28 Other expense		0.0	6,000.0			
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>			
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	6,331.7	6,395.0	19,058.4
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,331.7</b>	<b>6,395.0</b>	<b>19,058.4</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>45,450.0</b>	<b>135,450.0</b>
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	26,924.0	26,924.0	27,193.2	81,041.2
31 Non Financial Assets		0.0	506,434.0	492,779.0	497,706.8	1,483,264.8
<b>Sub total</b>		<b>0.0</b>	<b>533,358.0</b>	<b>519,703.0</b>	<b>524,900.0</b>	<b>1,564,306.0</b>
050303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
<b>Sub total</b>		<b>0.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,210.0</b>	<b>63,210.0</b>
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	23,377.0	16,377.0	16,540.8	49,294.8
31 Non Financial Assets		0.0	264,665.0	264,665.0	267,311.7	796,641.7
<b>Sub total</b>		<b>0.0</b>	<b>288,042.0</b>	<b>281,042.0</b>	<b>283,852.4</b>	<b>845,936.4</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
31 Non Financial Assets		0.0	225,043.0	225,043.0	272,743.4	722,829.4
<b>Sub total</b>		<b>0.0</b>	<b>228,189.9</b>	<b>228,189.9</b>	<b>275,921.8</b>	<b>732,301.5</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	815,000.0	700,000.0	707,000.0	2,107,000.0
31 Non Financial Assets		0.0	580,360.0	392,400.0	396,324.0	1,181,124.0
<b>Sub total</b>		<b>0.0</b>	<b>1,395,360.0</b>	<b>1,092,400.0</b>	<b>1,103,324.0</b>	<b>3,288,124.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	630,000.0	630,000.0	636,300.0	1,896,300.0
28 Other expense		0.0	79,100.0	79,100.0	79,891.0	238,091.0
31 Non Financial Assets		0.0	366,845.4	172,227.7	173,950.0	518,405.4
<b>Sub total</b>		<b>0.0</b>	<b>1,075,945.4</b>	<b>881,327.7</b>	<b>890,141.0</b>	<b>2,652,796.4</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	539,303.2	319,547.2	322,742.7	961,837.0
<b>Sub total</b>		<b>0.0</b>	<b>539,303.2</b>	<b>319,547.2</b>	<b>322,742.7</b>	<b>961,837.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	7,736.9	7,736.9	7,814.3	23,288.2
<b>Sub total</b>		<b>0.0</b>	<b>7,736.9</b>	<b>7,736.9</b>	<b>7,814.3</b>	<b>23,288.2</b>
060901 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	34,000.0	34,000.0	34,340.0	102,340.0
<b>Sub total</b>		<b>0.0</b>	<b>34,000.0</b>	<b>34,000.0</b>	<b>34,340.0</b>	<b>102,340.0</b>
070102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	662,000.0	662,000.0	668,620.0	1,992,620.0
23 Consumption of fixed capital [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	199,489.0	189,489.0	182,293.9	571,271.9
<b>Sub total</b>		<b>0.0</b>	<b>874,489.0</b>	<b>864,489.0</b>	<b>864,043.9</b>	<b>2,603,021.9</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
<b>Sub total</b>		<b>0.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	<b>28,280.0</b>	<b>84,280.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	27,039.0	9,039.0	9,129.4	27,207.4
<b>Sub total</b>		<b>0.0</b>	<b>27,039.0</b>	<b>9,039.0</b>	<b>9,129.4</b>	<b>27,207.4</b>
070704 4. Introduce and strengthen gender budgeting						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
071002 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	84,375.0	22,635.0	22,861.3	68,131.2
<b>Sub total</b>		<b>0.0</b>	<b>100,375.0</b>	<b>38,635.0</b>	<b>39,021.3</b>	<b>116,291.2</b>
<b>Total</b>		<b>0.0</b>	<b>7,066,259.8</b>	<b>6,290,257.0</b>	<b>6,322,651.6</b>	<b>18,846,959.6</b>

## 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>
Talensi District - Tongo	0	0	0	7,066,260	6,290,257	6,322,652
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,996,104</b>	<b>2,061,764</b>	<b>2,015,580</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,989</b>	<b>1,024,128</b>	<b>1,024,128</b>
211 Wages and Salaries	0	0	0	1,013,989	1,024,128	1,024,128
21110 Established Position	0	0	0	998,128	1,008,109	1,008,109
21111 Non Established Position	0	0	0	15,861	16,020	16,020
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875,397</b>	<b>930,917</b>	<b>883,666</b>
221 Use of goods and services	0	0	0	875,397	930,917	883,666
22101 Materials - Office Supplies	0	0	0	826,814	882,334	834,598
22105 Travel - Transport	0	0	0	24,898	24,898	25,147
22107 Training - Seminars - Conferences	0	0	0	5,761	5,761	5,819
22108 Consulting Services	0	0	0	17,924	17,924	18,103
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,718</b>	<b>106,718</b>	<b>107,785</b>
311 Fixed Assets	0	0	0	106,718	106,718	107,785
31113 Other structures	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	86,718	86,718	87,585
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,700</b>	<b>61,766</b>	<b>62,317</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>6,666</b>	<b>6,666</b>
211 Wages and Salaries	0	0	0	6,600	6,666	6,666
21112 Other Allowances	0	0	0	6,600	6,666	6,666
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	<b>45,500</b>	<b>45,955</b>
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22101 Materials - Office Supplies	0	0	0	5,700	5,700	5,757
22102 Utilities	0	0	0	2,600	2,600	2,626
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	18,600	18,600	18,786
22106 Repairs - Maintenance	0	0	0	3,400	3,400	3,434
22107 Training - Seminars - Conferences	0	0	0	1,700	1,700	1,717
22109 Special Services	0	0	0	1,200	1,200	1,212
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,636</b>
282 Miscellaneous other expense	0	0	0	3,600	3,600	3,636
28210 General Expenses	0	0	0	3,600	3,600	3,636
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,649,302</b>	<b>1,503,302</b>	<b>1,554,695</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	804,377	674,377	681,121
221 Use of goods and services	0	0	0	804,377	674,377	681,121
22101 Materials - Office Supplies	0	0	0	159,000	152,000	153,520
22102 Utilities	0	0	0	130,000	15,000	15,150
22103 General Cleaning	0	0	0	8,000	0	0
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	179,000	179,000	180,790
22106 Repairs - Maintenance	0	0	0	16,377	16,377	16,541
22107 Training - Seminars - Conferences	0	0	0	89,000	89,000	89,890
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	208,000	208,000	210,080
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	5,000	5,000	5,050
231 Consumption of fixed capital	0	0	0	5,000	5,000	5,050
23111 Consumption of Fixed Capital	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	196,100	190,100	192,001
282 Miscellaneous other expense	0	0	0	196,100	190,100	192,001
28210 General Expenses	0	0	0	196,100	190,100	192,001
<b>31 Non Financial Assets</b>	0	0	0	643,825	633,825	676,523
311 Fixed Assets	0	0	0	412,889	402,889	443,278
31111 Dwellings	0	0	0	179,489	179,489	181,284
31112 Non residential buildings	0	0	0	89,100	89,100	80,901
31113 Other structures	0	0	0	94,500	84,500	85,345
31122 Other machinery - equipment	0	0	0	39,800	39,800	85,648
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	230,936	230,936	233,245
31222 Work - progress	0	0	0	230,936	230,936	233,245
<b>Financing:CF (MP) Sources</b>	0	0	0	900	900	909
<b>31 Non Financial Assets</b>	0	0	0	900	900	909
312 Inventories	0	0	0	900	900	909
31222 Work - progress	0	0	0	900	900	909
<b>Financing:POOLED Sources</b>	0	0	0	2,373,668	2,069,176	2,089,867
<b>22 Use of goods and services</b>	0	0	0	750,213	750,213	757,715
221 Use of goods and services	0	0	0	750,213	750,213	757,715
22102 Utilities	0	0	0	710,000	710,000	717,100
22107 Training - Seminars - Conferences	0	0	0	40,213	40,213	40,615
<b>31 Non Financial Assets</b>	0	0	0	1,623,455	1,318,963	1,332,152
311 Fixed Assets	0	0	0	888,456	888,456	897,340
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure assets	0	0	0	738,456	738,456	745,840
312 Inventories	0	0	0	734,999	430,507	434,812
31222 Work - progress	0	0	0	734,999	430,507	434,812
<b>Financing:DDF Sources</b>	0	0	0	984,587	593,350	599,283
<b>22 Use of goods and services</b>	0	0	0	39,039	21,039	21,249
221 Use of goods and services	0	0	0	39,039	21,039	21,249
22107 Training - Seminars - Conferences	0	0	0	39,039	21,039	21,249

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

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	945,548	572,311	578,034
311 Fixed Assets	0	0	0	670,174	476,717	481,484
31111 Dwellings	0	0	0	83,197	22,635	22,861
31112 Non residential buildings	0	0	0	554,670	421,775	425,993
31122 Other machinery - equipment	0	0	0	32,307	32,307	32,630
312 Inventories	0	0	0	275,374	95,594	96,550
31222 Work - progress	0	0	0	275,374	95,594	96,550
<b>Grand Total</b>	0	0	0	7,066,260	6,290,257	6,322,652



**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	
Talensi District - Tongo	1,013,989	1,880,874	750,543	3,645,406	6,600	55,100	0	61,700	0	0	0	0	0	789,252	2,569,002	3,358,254	7,066,260
Central Administration	316,309	924,377	559,725	1,800,411	6,600	55,100	0	61,700	0	0	0	0	0	49,039	372,972	422,011	2,284,122
Administration (Assembly Office)	316,309	924,377	559,725	1,800,411	6,000	55,100	0	61,100	0	0	0	0	0	49,039	372,972	422,011	2,283,522
Sub-Metros Administration	0	0	0	0	600	0	0	600	0	0	0	0	0	0	0	0	600
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	709,100	39,300	748,400	0	0	0	0	0	0	0	0	0	0	326,645	326,645	1,075,945
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	709,100	39,300	748,400	0	0	0	0	0	0	0	0	0	0	326,645	326,645	1,075,945
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	138,664	14,000	29,800	182,464	0	0	0	0	0	0	0	0	0	5,000	509,503	514,503	696,967
Office of District Medical Officer of Health	0	0	29,800	29,800	0	0	0	0	0	0	0	0	0	5,000	509,503	514,503	544,303
Environmental Health Unit	138,664	14,000	0	152,664	0	0	0	0	0	0	0	0	0	0	0	0	152,664
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	399,842	39,778	0	439,620	0	0	0	0	0	0	0	0	0	35,213	394,806	430,019	869,638
Physical Planning	11,064	3,147	0	14,211	0	0	0	0	0	0	0	0	0	0	0	0	14,211
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	11,064	3,147	0	14,211	0	0	0	0	0	0	0	0	0	0	0	0	14,211
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	101,986	48,549	0	150,535	0	0	0	0	0	0	0	0	0	0	0	0	150,535
Office of Departmental Head	0	7,737	0	7,737	0	0	0	0	0	0	0	0	0	0	0	0	7,737
Social Welfare	7,399	34,000	0	41,399	0	0	0	0	0	0	0	0	0	0	0	0	41,399
Community Development	94,587	6,812	0	101,399	0	0	0	0	0	0	0	0	0	0	0	0	101,399
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,568	141,924	121,718	304,210	0	0	0	0	0	0	0	0	0	700,000	965,076	1,665,076	1,969,286
Office of Departmental Head	0	26,924	20,000	46,924	0	0	0	0	0	0	0	0	0	0	0	0	46,924
Public Works	40,568	0	0	40,568	0	0	0	0	0	0	0	0	0	0	0	0	40,568
Water	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	700,000	580,360	1,280,360	1,395,360
Feeder Roads	0	0	101,718	101,718	0	0	0	0	0	0	0	0	0	0	384,716	384,716	486,434
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	5,555	0	0	5,555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,555
	5,555	0	0	5,555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,555

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 516,309
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi District - Tongo_Central Administration_Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdam - Tongo						

							<b>Compensation of employees [GFS]</b>			<b>316,309</b>
Objective	000000	Compensation of Employees								<b>316,309</b>
National Strategy	0000000	Compensation of Employees								<b>316,309</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>316,309</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>316,309</b>	

Wages and Salaries									<b>316,309</b>
21110	Established Position								<b>300,448</b>
2111001	Established Post								<b>300,448</b>
21111	Non Established Position								<b>15,861</b>
2111102	Monthly paid & casual labour								<b>15,861</b>

							<b>Use of goods and services</b>			<b>200,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>200,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>200,000</b>
Output	0002	District Assembly empowered to carry out its mandate for the year 2013				Yr.1	Yr.2	Yr.3	<b>200,000</b>	
						1	1	1		
Activity	000007	Implement all projects initiated under HIPIC funded by the MP				1.0	1.0	1.0	<b>200,000</b>	

Use of goods and services									<b>200,000</b>
22101	Materials - Office Supplies								<b>200,000</b>
2210108	Construction Material								<b>200,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		61,100	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi District - Tongo_Central Administration_Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>								<b>6,000</b>
Objective	000000	Compensation of Employees						6,000
National Strategy	0000000	Compensation of Employees						6,000
Output	0000		Yr.1	Yr.2	Yr.3			6,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			6,000
Wages and Salaries								6,000
21112 Other Allowances								6,000
2111213 Night Watchman Allowance								6,000
<b>Use of goods and services</b>								<b>45,500</b>
Objective	010202	2. Improve public expenditure management						45,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						45,500
Output	0001	General administrative expenditure undertaking by 2013			Yr.1	Yr.2	Yr.3	8,100
			1	1	1			
Activity	000001	Travelling allowance			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210512 Mileage Allowance								1,000
Activity	000002	Running cost official vehicles			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
Activity	000003	Maintenance of Vehicles			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
Activity	000004	T & T for disabled students			1.0	1.0	1.0	600
Use of goods and services								600
22105 Travel - Transport								600
2210511 Local travel cost								600
Activity	000005	Maintenance of Tractors			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
Activity	000006	Night and overtime allowance			1.0	1.0	1.0	500
Use of goods and services								500
22105 Travel - Transport								500
2210510 Night allowances								500
Output	0002	General Expenditure incurred within approved budget lines by December 2013			Yr.1	Yr.2	Yr.3	10,700
			1	1	1			

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

Activity	000001	Electricity charges	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210201	Electricity charges				500
Activity	000002	Water charges	1.0	1.0	1.0	700
		Use of goods and services				700
	22102	Utilities				700
	2210202	Water				700
Activity	000003	Postal charges	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210204	Postal Charges				500
Activity	000004	Telephone charges	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210203	Telecommunications				400
Activity	000005	Sanitation	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
Activity	000006	Cleaning materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22103	General Cleaning				500
	2210301	Cleaning Materials				500
Activity	000007	Stationery	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
Activity	000008	Refreshment	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Activity	000009	Protocol (Residency)	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
Activity	000010	General protocol	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Activity	000011	Contract Cleaning	1.0	1.0	1.0	500
		Use of goods and services				500
	22103	General Cleaning				500
	2210302	Contract Cleaning Service Charges				500
Activity	000012	Office Expenditure	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210111	Other Office Materials and Consumables				500

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

Activity	000013	Valued books	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000014	Photocopying / Printing	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000015	News Papers / Magazines	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210111	Other Office Materials and Consumables				600
Activity	000016	Bank charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000017	Advertisement	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210711	Public Education & Sensitization				200
Activity	000019	Accommodation	1.0	1.0	1.0	700
		Use of goods and services				700
	22104	Rentals				700
	2210404	Hotel Accommodations				700
Activity	000020	Training of Staff	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0003	Maintenance Repairs and Rents expenditure incurred by December 2013	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	Maintenace of office machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000002	Maintenace of office building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000003	Maintenace of furniture	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500
Activity	000004	Equipment and Plant Maintenance	1.0	1.0	1.0	400
		Use of goods and services				400
	22106	Repairs - Maintenance				400
	2210606	Maintenance of General Equipment				400
Activity	000005	Maintenace of residents Building	1.0	1.0	1.0	500
		Use of goods and services				500

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

	22106	Repairs - Maintenance					500
	2210603	Repairs of Office Buildings					500
Output	0004	General expenditure incurred by December 2013	Yr.1	Yr.2	Yr.3		23,300
			1	1	1		
Activity	000001	Sitting Allowance (Assembly members)	1.0	1.0	1.0		500
		Use of goods and services					500
	22109	Special Services					500
	2210904	Assembly Members Special Allow					500
Activity	000002	P Ms Allowance	1.0	1.0	1.0		700
		Use of goods and services					700
	22109	Special Services					700
	2210904	Assembly Members Special Allow					700
Activity	000007	Support Organisations within the District	1.0	1.0	1.0		500
		Use of goods and services					500
	22105	Travel - Transport					500
	2210509	Other Travel & Transportation					500
Activity	000008	Commission Earners	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210512	Mileage Allowance					5,000
Activity	000010	SRWSP	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210111	Other Office Materials and Consumables					500
Activity	000011	Announcement / Publication	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
Activity	000014	O & M	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210512	Mileage Allowance					5,000
Activity	000015	Medical bills	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210105	Drugs					500
Activity	000016	Contingency	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22112	Emergency Services					7,000
	2211204	Security Forces Contingency (election)					7,000
Activity	000017	Maintenance of security	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22112	Emergency Services					3,000
	2211204	Security Forces Contingency (election)					3,000
Activity	000019	Miscellaneous	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210111	Other Office Materials and Consumables					300
<b>Social benefits [GFS]</b>							<b>6,000</b>

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

Objective	010202	2. Improve public expenditure management							6,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							6,000
Output	0001	General administrative expenditure undertaking by 2013	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000007	Casual labour allowance	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
Output	0004	General expenditure incurred by December 2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000009	Commission	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731101	Workman compensation							5,000
		<b>Other expense</b>							<b>3,600</b>
Objective	010202	2. Improve public expenditure management							3,600
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							3,100
Output	0002	General Expenditure incurred within approved budget lines by December 2013	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000018	Legal Service	1.0	1.0	1.0				400
		Miscellaneous other expense							400
	28210	General Expenses							400
	2821006	Other Charges							400
Output	0004	General expenditure incurred by December 2013	Yr.1	Yr.2	Yr.3				2,700
			1	1	1				
Activity	000003	Traditional Authorities	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821010	Contributions							500
Activity	000004	Donations	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821009	Donations							500
Activity	000005	Adult Education programme	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821011	Tuition Fees							500
Activity	000012	Funeral Donation	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821009	Donations							500
Activity	000013	Sport / Sponsorship	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821012	Scholarship/Awards							500
Activity	000018	Other expenditure	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200



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

		<b>2821006</b> Other Charges				<b>200</b>
National Strategy	1040201	2.1 Promote new goods and services				<b>500</b>
Output	0004	General expenditure incurred by December 2013	Yr.1	Yr.2	Yr.3	<b>500</b>
			1	1	1	
Activity	000006	Sport activities	1.0	1.0	1.0	<b>500</b>
		Miscellaneous other expense				<b>500</b>
		<b>28210</b> General Expenses				<b>500</b>
		<b>2821008</b> Awards & Rewards				<b>500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	06 004	CF (Assembly)				<b>Total By Funding</b>	1,284,102
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3660101000	Talensi District - Tongo_Central Administration Administration (Assembly Office)					
Location Code	0905100	Talensi/Nabdam - Tongo					

Use of goods and services							608,377
Objective	030502	2. Encourage appropriate land use and management					3,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning					3,000
Output	0001	Development planning effectively coordinated by December 2013	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support for the preparation of Medium Term Development / Annual action plans	1	1	1		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					45,000
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network					45,000
Output	0001	Operations and maintenance of official vehicles incurred within the budget line by Dec, 2013	Yr.1	Yr.2	Yr.3		45,000
Activity	000001	Maintenance of official vehicles	1	1	1		25,000
Use of goods and services							25,000
22105 Travel - Transport							25,000
2210502 Maintenance & Repairs - Official Vehicles							25,000
Activity	000002	Procure tyres for 6 official vehicles	1	1	1		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210109 Spare Parts							20,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy					21,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district					21,000
Output	0001	Information and communication Technology expanded by December, 2013	Yr.1	Yr.2	Yr.3		21,000
Activity	000001	Procurement and installation of internet facilities for the DA	1	1	1		5,000
Use of goods and services							5,000
22102 Utilities							5,000
2210203 Telecommunications							5,000
Activity	000002	procure 1 lap top computer and 1 projector and its accessories	1	1	1		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
Activity	000003	Servicing of office computers and accessories	1	1	1		10,000
Use of goods and services							10,000
22104 Rentals							10,000
2210410 Rentals of Computers and Accessories							10,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles					4,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas					4,000

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

Output	0001	Sports and culture activities enhanced as a way of improving healthy life styles by Dec, 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Support for sports and culture activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210118 Sports, Recreational & Cultural Materials				4,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				23,377
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				23,377
Output	0001	Electricity infrastructure increased in the District by Dec,2013	Yr.1	Yr.2	Yr.3	23,377
			1	1	1	
Activity	000002	Maintenance of street lights	1.0	1.0	1.0	16,377
		Use of goods and services				16,377
		22106 Repairs - Maintenance				16,377
		2210617 Street Lights/Traffic Lights				16,377
Activity	000003	Procure a generator for the office of the Assembly	1.0			7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210107 Electrical Accessories				7,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				5,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				5,000
Output	0001	Waste frequently evacuated and disposed throughout the year	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Evacuate and dispose waste to site	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210106 Oils and Lubricants				5,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels				1,000
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level				1,000
Output	0001	Population activities integrated into development planning	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support for District population advisory activities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Objective	070102	2. Enhance civil society and private sector participation in governance				10,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations				10,000
Output	0001	Private sector involvement in good governance increased by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Publication and Advertisement	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210203 Telecommunications				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				450,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				30,000
Output	0001	District Assembly empowered to carry out its mandate for effective service delivery	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

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

Activity	000001	Support for National and International days celebrations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210118 Sports, Recreational & Cultural Materials				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				420,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2013	Yr.1	Yr.2	Yr.3	420,000
			1	1	1	
Activity	000001	Staff training and capacity building	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22107 Training - Seminars - Conferences				45,000
		2210703 Examination Fees and Expenses				45,000
Activity	000002	procurement of stationary	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Activity	000003	Operation and Maintenance	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		22105 Travel - Transport				150,000
		2210502 Maintenance & Repairs - Official Vehicles				150,000
Activity	000005	consultancy	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Activity	000006	contingency	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		22112 Emergency Services				200,000
		2211203 Emergency Works				200,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				28,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				20,000
Output	0001	Revenue increased increased by 30% by Dec,2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support for Stake holder consultation Forums	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210113 Feeding Cost				10,000
Activity	000002	Quarterly review of budgets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
Activity	000003	Support for District level budget hearing	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210113 Feeding Cost				7,000
National Strategy	7020614	6.14. Develop financial management guidelines and manuals				8,000
Output	0001	Revenue increased increased by 30% by Dec,2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000004	Support for MTEF budget preparation	1.0	1.0	1.0	3,000

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

	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
Activity	000005	Support for Internal Audit Unit Activities				1.0	1.0	1.0	5,000
<hr/>									
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Objective	070704	4. Introduce and strengthen gender budgeting							10,000
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							10,000
Output	0001	Women capacities built in leadership skills by Dec, 2013				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Support for Gender activities				1.0	1.0	1.0	10,000
<hr/>									
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							8,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							8,000
Output	0001	Security within the District maintained by December, 2013				Yr.1	Yr.2	Yr.3	8,000
						1	1	1	
Activity	000001	Maintenance of Security				1.0	1.0	1.0	8,000
<hr/>									
	Use of goods and services								8,000
	22112	Emergency Services							8,000
	2211204	Security Forces Contingency (election)							8,000
									<b>Consumption of fixed capital [GFS]</b>
									5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2013				Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure furniture for offices				1.0	1.0	1.0	5,000
<hr/>									
	Consumption of fixed capital								5,000
	23111	Consumption of Fixed Capital							5,000
	2311103	Depreciation - Furniture and Fittings							5,000
									<b>Other expense</b>
									111,000
Objective	030502	2. Encourage appropriate land use and management							95,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							95,000
Output	0001	Development planning effectively coordinated by December 2013				Yr.1	Yr.2	Yr.3	95,000
						1	1	1	
Activity	000002	Support for District Planning and coordinating Unit activities				1.0	1.0	1.0	2,000
<hr/>									
	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000003	Prepare Settlements Planning Scheme for Tongo/Winkogo				1.0	1.0	1.0	70,000
<hr/>									
	Miscellaneous other expense								70,000
	28210	General Expenses							70,000
	2821006	Other Charges							70,000
Activity	000004	Support for Statutory Planning Committee's activities				1.0	1.0	1.0	2,000

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

	Miscellaneous other expense								2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000005	Monitoring and Evaluation of Projects				1.0	1.0	1.0	5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000006	Support for Decentralized Departments				1.0	1.0	1.0	5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000007	Strengthening of Sub-District Structures				1.0	1.0	1.0	8,000
	Miscellaneous other expense								8,000
	28210	General Expenses							8,000
	2821006	Other Charges							8,000
Activity	000008	Support for other services				1.0	1.0	1.0	3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							8,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2013				Yr.1	Yr.2	Yr.3	8,000
						1	1	1	
Activity	000004	Insurance premium				1.0	1.0	1.0	8,000
	Miscellaneous other expense								8,000
	28210	General Expenses							8,000
	2821001	Insurance and compensation							8,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							8,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							8,000
Output	0001	Security within the District maintained by December, 2013				Yr.1	Yr.2	Yr.3	8,000
						1	1	1	
Activity	000003	Support for Traditional Authorities				1.0	1.0	1.0	8,000
	Miscellaneous other expense								8,000
	28210	General Expenses							8,000
	2821010	Contributions							8,000
<b>Non Financial Assets</b>									<b>559,725</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							50,236
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							50,236
Output	0001	Training centers for skill development provided by the year 2013				Yr.1	Yr.2	Yr.3	50,236
						1	1	1	
Activity	000001	Completion of Trade /Craft centre at Tongo				1.0	1.0	1.0	10,936
	Inventories								10,936
	31222	Work - progress							10,936
	3122247	WIP-Plant and Machinery							10,936
Activity	000002	Completion of grinding mill projects at Winkogo				1.0	1.0	1.0	24,800
	Fixed Assets								24,800
	31122	Other machinery - equipment							24,800

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

3112201 Purchase of Plant & Equipment						24,800
Activity	000003	Procurement of 4 No grinding mill electrical motors and installation in 4 communities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112201 Purchase of Plant & Equipment						10,000
Activity	000004	Demarcate land at industrial area (mechanical shop)	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31113 Other structures						4,500
3111305 Car/Lorry Park						4,500
Objective	020103	3. Pursue and expand market access				65,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				65,000
Output	0001	Market infrastructure increased by December 2013	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Construct 2-unit market Stalls at Pwalugu	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111304 Markets						65,000
Objective	030502	2. Encourage appropriate land use and management				10,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				10,000
Output	0002	Land acquired and demarcated for development by Dec, 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquire and demarcate land for development	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111101 Buildings and other structures						10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				230,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				150,000
Output	0001	Electricity infrastructure increased in the District by Dec,2013	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Procure 1000 Electric poles for the district	1.0	1.0	1.0	150,000
Inventories						150,000
31222 Work - progress						150,000
3122261 WIP-Electrical Networks						150,000
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate				80,000
Output	0001	Electricity infrastructure increased in the District by Dec,2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Procure 100 Electric poles for the district New	1.0	1.0	1.0	70,000
Inventories						70,000
31222 Work - progress						70,000
3122261 WIP-Electrical Networks						70,000
Activity	000006	Extend electricity to Agric quarters at Winkogo	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113101 Electrical Networks						10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				5,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations				5,000

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

Output	0001	Administrative efficiency improved by December 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	DACF retention and blances	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112205 Other Capital Expenditure				5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				199,489
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				199,489
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2013	Yr.1	Yr.2	Yr.3	199,489
Activity	000002	Maintenance of 5 No broken down culverts at Datoku, Sheaga, Zooga and Tongo	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111301 Roads				10,000
Activity	000003	Feasibility and geological studies on the construction of a block with offices for Heads of Departments ( phase 1)	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000004	Rehabilitate 1No 4-Bedroom Bungalow at Tongo	1.0	1.0	1.0	30,053
		Fixed Assets				30,053
		31111 Dwellings				30,053
		3111103 Bungalows/Palace				30,053
Activity	000005	Renovate 1 No 3-Bedroom Bungalow at Tongo	1.0	1.0	1.0	48,841
		Fixed Assets				48,841
		31111 Dwellings				48,841
		3111103 Bungalows/Palace				48,841
Activity	000006	Complete 1 No 4-Bedroom Senior Staff Bungalow at Tongo	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000007	Rehabilitate District Assemly Block at Tongo	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111103 Bungalows/Palace				10,000
Activity	000008	Renovate DCE,s Bungalow at Tongo	1.0	1.0	1.0	40,595
		Fixed Assets				40,595
		31111 Dwellings				40,595
		3111103 Bungalows/Palace				40,595
Activity	000009	Petition and creation of additional Administrative centers for staff	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED		<i>Total By Funding</i>			170,696	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi District - Tongo_Central Administration_Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						10,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes						10,000
Output	0001	Fire belt constructed by Dec, 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Construct 29km fire belt in the district		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210207 Fire Fighting Accessories								10,000
<b>Non Financial Assets</b>								<b>160,696</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						160,696
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations						160,696
Output	0001	Administrative efficiency improved by December 2013		Yr.1	Yr.2	Yr.3		160,696
				1	1	1		
Activity	000002	DWAP Retention and balace		1.0	1.0	1.0		160,696
Inventories								160,696
31222 Work - progress								160,696
3122246 WIP-Other Capital Expenditure								160,696

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		251,315	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101000	Talensi District - Tongo_Central Administration_Administration (Assembly Office)						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>39,039</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					12,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					12,000	
Output	0002	District Assembly empowered to carry out its mandate for the year 2013	Yr.1	Yr.2	Yr.3	12,000		
Activity	000008	Staff training and capacity building	1	1	1	12,000		
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210703 Examination Fees and Expenses								12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					27,039	
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation					27,039	
Output	0001	Capacity of Assembly members, Area councilors and Unit committee members built	Yr.1	Yr.2	Yr.3	27,039		
Activity	000001	Train Area councilors, Assembly members on Gender mainstreaming	1	1	1	9,039		
Use of goods and services								9,039
22107 Training - Seminars - Conferences								9,039
2210702 Visits, Conferences / Seminars (Local)								9,039
Activity	000002	Train Assembly members on Decentralization system, planning, monitoring and evaluation	1			9,000		
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210702 Visits, Conferences / Seminars (Local)								9,000
Activity	000003	Train unit committee and Area councilors on Decentralization system, social accountability processes and application	1			9,000		
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210702 Visits, Conferences / Seminars (Local)								9,000
<b>Non Financial Assets</b>								<b>212,276</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally					32,307	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					32,307	
Output	0001	Training centers for skill development provided by the year 2013	Yr.1	Yr.2	Yr.3	32,307		
Activity	000005	Rehabilitation of craft centre at Winkogo	1	1	1	32,307		
Fixed Assets								32,307
31122 Other machinery - equipment								32,307
3112201 Purchase of Plant & Equipment								32,307
Objective	020103	3. Pursue and expand market access					1,582	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					1,582	
Output	0001	Market infrastructure increased by December 2013	Yr.1	Yr.2	Yr.3	1,582		
Activity	000001	Construct market sheds at lorry station Tongo	1	1	1	1,582		

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

2013

Inventories						1,582	
31222 Work - progress						1,582	
3122224 WIP-Markets						1,582	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				34,665	
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate				34,665	
Output	0001	Electrical infrastructure increased in the District by Dec,2013		Yr.1	Yr.2	Yr.3	34,665
				1	1	1	
Activity	000005	Extension of electricity to Wakkii community		1.0	1.0	1.0	34,665
Inventories						34,665	
31222 Work - progress						34,665	
3122261 WIP-Electrical Networks						34,665	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				59,347	
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations				59,347	
Output	0001	Administrative efficiency improved by December 2013		Yr.1	Yr.2	Yr.3	59,347
				1	1	1	
Activity	000001	DDF Retention and balance		1.0	1.0	1.0	59,347
Inventories						59,347	
31222 Work - progress						59,347	
3122201 WIP-Buildings and other structures						59,347	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				84,375	
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police				84,375	
Output	0001	Security within the District maintained by December, 2013		Yr.1	Yr.2	Yr.3	84,375
				1	1	1	
Activity	000002	construct 1 No community fire station at Gbeogo		1.0			61,740
Inventories						61,740	
31222 Work - progress						61,740	
3122203 WIP-Bungalows/Palace						61,740	
Activity	000004	construct 1 No community fire station at Gbeogo		1.0	1.0	1.0	22,635
Fixed Assets						22,635	
31111 Dwellings						22,635	
3111103 Bungalows/Palace						22,635	
<b>Total Cost Centre</b>						<b>2,283,522</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i> 600	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3660102001	Talensi District - Tongo_Central Administration_Sub-Metros Administration_Sub 1_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>					<b>600</b>	
Objective	000000	Compensation of Employees			600	
National Strategy	0000000	Compensation of Employees			600	
Output	0000		Yr.1	Yr.2	Yr.3	600
			0	0	0	
Activity	000000		0.0	0.0	0.0	600
Wages and Salaries					600	
21112 Other Allowances					600	
2111222 Watchman Extra Days Allowance					600	
<b>Total Cost Centre</b>					<b>600</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 39,300
Function Code	70911	Pre-primary education						
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 39,300

Objective	060101	1. Increase equitable access to and participation in education at all levels						39,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						39,300
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2013	Yr.1	Yr.2	Yr.3			39,300
Activity	000005	Construct 1No 3 Class room block at Gbane Junior High School	1	1	1			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111205	School Buildings							20,000

Activity	000006	Extend electricity to Winkogo Junior High School	1.0	1.0	1.0			4,300
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Fixed Assets								4,300
31112	Non residential buildings							4,300
3111205	School Buildings							4,300

Activity	000009	Completion of teachers quarters at Winkogo	1.0	1.0	1.0			15,000
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Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 900
Function Code	70911	Pre-primary education						
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** 900

Objective	060101	1. Increase equitable access to and participation in education at all levels						900
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						900
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2013	Yr.1	Yr.2	Yr.3			900
Activity	000008	Cladding of Pavilion at Balungu	1.0	1.0	1.0			900

Inventories								900
31222	Work - progress							900
3122216	WIP-School Buildings							900

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   951	DDF	<i>Total By Funding</i>		326,645
Function Code	70911	Pre-primary education			
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Non Financial Assets</b>					<b>326,645</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			326,645
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			326,645
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 1 No 3 unit class room block at Snt Theresa Primary School at Tongo	1.0	1.0	1.0
					77,511
		Fixed Assets			77,511
		31112 Non residential buildings			77,511
		3111205 School Buildings			77,511
Activity	000002	Renovate 1 No 6 Unit class room block at Baare	1.0		
					61,723
		Inventories			61,723
		31222 Work - progress			61,723
		3122216 WIP-School Buildings			61,723
Activity	000003	Renovation and furnishing of Namaltenge vocational institution Blocks	1.0		
					44,356
		Fixed Assets			44,356
		31112 Non residential buildings			44,356
		3111205 School Buildings			44,356
Activity	000004	Construct 1 No 6 Unit class room block at Zanlerigu Primary School	1.0		
					88,539
		Fixed Assets			88,539
		31112 Non residential buildings			88,539
		3111205 School Buildings			88,539
Activity	000007	Extension of electricity and wiring of Primary and JHS blocks at Kulperiga	1.0	1.0	1.0
					16,902
		Fixed Assets			16,902
		31112 Non residential buildings			16,902
		3111205 School Buildings			16,902
Activity	000010	Renovate 1 No 6 Unit class room block at Baare	1.0	1.0	1.0
					37,615
		Fixed Assets			37,615
		31112 Non residential buildings			37,615
		3111205 School Buildings			37,615
<b>Total Cost Centre</b>					<b>366,845</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		600,000
Function Code	70912	Primary education			
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Use of goods and services</b>					<b>600,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			600,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			600,000
Output	0002	School enrolment for primary schools increased by 30% by Dec, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support for school feeding	1.0	1.0	1.0
Use of goods and services					600,000
22101 Materials - Office Supplies					600,000
2210113 Feeding Cost					600,000
<b>Total Cost Centre</b>					<b>600,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			109,100	
Function Code	70922	Upper-secondary education						
Organisation	3660302005	Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,000
Output	0001	Access to Tertiary Education increased by Dec, 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Support for Brilliant but needy students DACF		1	1	1		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210703 Examination Fees and Expenses								30,000
<b>Other expense</b>								<b>79,100</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						79,100
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						79,100
Output	0001	Access to Tertiary Education increased by Dec, 2013		Yr.1	Yr.2	Yr.3		79,100
Activity	000002	Support for students & projects MP,s Comond fund		1.0	1.0	1.0		79,100
Miscellaneous other expense								79,100
28210 General Expenses								79,100
2821011 Tuition Fees								79,100
<b>Total Cost Centre</b>								<b>109,100</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>				29,800
Function Code	70721		General Medical services (IS)					
Organisation	3660401000		Talensi District - Tongo_Health_Office of District Medical Officer of Health					
Location Code	0905100		Talensi/Nabdam - Tongo					

**Non Financial Assets 29,800**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						29,800
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						29,800
Output	0001	Access Health infrastructure improved by Dec, 2013			Yr.1	Yr.2	Yr.3	29,800
					1	1	1	
Activity	000003	Rehabilitate National Health Insurance Office and creation of additional shed			1.0	1.0	1.0	19,800

Fixed Assets								19,800
31112		Non residential buildings						19,800
3111204		Office Buildings						19,800

Activity	000007	Rehabilitation of clinic at Namolgo			1.0	1.0	1.0	10,000
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Fixed Assets								10,000
31112		Non residential buildings						10,000
3111202		Clinics						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	603	POOLED	<i>Total By Funding</i>				121,532
Function Code	70721		General Medical services (IS)					
Organisation	3660401000		Talensi District - Tongo_Health_Office of District Medical Officer of Health					
Location Code	0905100		Talensi/Nabdam - Tongo					

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV & AIDS/STD transmission reduced by Dec, 2013			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Suppor for HIV/AIDS activities			1.0	1.0	1.0	5,000

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

**Non Financial Assets 116,532**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						116,532
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						116,532
Output	0001	Access Health infrastructure improved by Dec, 2013			Yr.1	Yr.2	Yr.3	116,532
					1	1	1	
Activity	000002	Construt a clinic at Datuku			1.0			116,532

Inventories								116,532
31222		Work - progress						116,532
3122212		WIP-Clinics						116,532

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		<b>392,971</b>	
Function Code	70721	General Medical services (IS)						
Organisation	3660401000	Talensi District - Tongo_Health_Office of District Medical Officer of Health						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>								<b>392,971</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>392,971</b>
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						<b>332,409</b>
Output	0001	Access Health infrastructure improved by Dec, 2013			Yr.1	Yr.2	Yr.3	<b>332,409</b>
					1	1	1	
Activity	000001	Construct 1 No Theater block at Tongo Health centre			1.0			<b>42,662</b>
Inventories								
	31222	Work - progress						<b>42,662</b>
	3122213	WIP-Health Centres						<b>42,662</b>
Activity	000004	Construct 1 No Theater block at Tongo Health centre phase 2			1.0	1.0	1.0	<b>112,251</b>
Fixed Assets								
	31112	Non residential buildings						<b>112,251</b>
	3111207	Health Centres						<b>112,251</b>
Activity	000005	Construct 1 NO patients ward at Tongo Health centre for a propose Hospital			1.0	1.0	1.0	<b>140,054</b>
Fixed Assets								
	31112	Non residential buildings						<b>140,054</b>
	3111207	Health Centres						<b>140,054</b>
Activity	000006	Renovation of OPD at Tongo Health Centre			1.0	1.0	1.0	<b>37,443</b>
Fixed Assets								
	31112	Non residential buildings						<b>37,443</b>
	3111207	Health Centres						<b>37,443</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>60,562</b>
Output	0002	Nurses accommodation increased by one by Dec, 2013			Yr.1	Yr.2	Yr.3	<b>60,562</b>
					1	1	1	
Activity	000001	construct 1 No Nurses accommoation at Yinduri			1.0			<b>60,562</b>
Fixed Assets								
	31111	Dwellings						<b>60,562</b>
	3111103	Bungalows/Palace						<b>60,562</b>
<b>Total Cost Centre</b>								<b>544,303</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 138,664
Function Code	70740	Public health services						
Organisation	3660402000	Talensi District - Tongo_Health_Environmental Health Unit						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Compensation of employees [GFS] 138,664**

Objective	000000	Compensation of Employees						138,664
National Strategy	0000000	Compensation of Employees						138,664
Output	0000			Yr.1	Yr.2	Yr.3		138,664
				0	0	0		
Activity	000000			0.0	0.0	0.0		138,664

Wages and Salaries								138,664
21110	Established Position							138,664
2111001	Established Post							138,664

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 14,000
Function Code	70740	Public health services						
Organisation	3660402000	Talensi District - Tongo_Health_Environmental Health Unit						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services 8,000**

Objective	030801	1. Manage waste, reduce pollution and noise						8,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						8,000
Output	0001	Waste manage facilities increased by Dec, 2013		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Support for environmental and waste management activities		1.0				8,000

Use of goods and services								8,000
22103	General Cleaning							8,000
2210301	Cleaning Materials							8,000

**Other expense 6,000**

Objective	030801	1. Manage waste, reduce pollution and noise						6,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						6,000
Output	0001	Waste manage facilities increased by Dec, 2013		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Support for climate change activities		1.0				6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821017	Refuse Lifting Expenses							6,000

**Total Cost Centre 152,664**

**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>	439,620
Function Code	70421	Agriculture cs					
Organisation	366060000	Talensi District - Tongo_Agriculture					
Location Code	0905100	Talensi/Nabdam - Tongo					

<b>Compensation of employees [GFS]</b>							<b>399,842</b>
Objective	000000	Compensation of Employees					399,842
National Strategy	0000000	Compensation of Employees					399,842
Output	0000		Yr.1	Yr.2	Yr.3		399,842
			0	0	0		
Activity	000000		0.0	0.0	0.0		399,842
		Wages and Salaries					399,842
		21110 Established Position					399,842
		2111001 Established Post					399,842

<b>Use of goods and services</b>							<b>39,778</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					39,778
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					39,778
Output	0001	Agriculture production increased by Dec, 2013	Yr.1	Yr.2	Yr.3		39,778
			1	1	1		
Activity	000001	Vehicle maintenance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210502 Maintenance & Repairs - Official Vehicles					4,000
Activity	000002	Field work supervision by DDA	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22105 Travel - Transport					6,000
		2210511 Local travel cost					6,000
Activity	000003	Vet lab and treatment	1.0	1.0	1.0		5,300
		Use of goods and services					5,300
		22101 Materials - Office Supplies					5,300
		2210104 Medical Supplies					5,300
Activity	000004	Animal health & disease sevilance	1.0	11.0	1.0		5,600
		Use of goods and services					5,600
		22101 Materials - Office Supplies					5,600
		2210105 Drugs					5,600
Activity	000005	Monitoring by DAOs	1.0	1.0	1.0		7,178
		Use of goods and services					7,178
		22105 Travel - Transport					7,178
		2210503 Fuel & Lubricants - Official Vehicles					7,178
Activity	000006	AEA training	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210710 Staff Development					1,000
Activity	000007	Farm and home visits	1.0	1.0	1.0		7,720
		Use of goods and services					7,720

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

	<b>22105</b>	Travel - Transport						<b>7,720</b>
	<b>2210505</b>	Running Cost - Official Vehicles						<b>7,720</b>
Activity	<u>000008</u>	<i>Local food promotion</i>	1.0	1.0	1.0			<b>980</b>
		Use of goods and services						<b>980</b>
	<b>22107</b>	Training - Seminars - Conferences						<b>980</b>
	<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>980</b>
Activity	<u>000009</u>	<i>Support for Administrative activities</i>	1.0	1.0	1.0			<b>2,000</b>
		Use of goods and services						<b>2,000</b>
	<b>22101</b>	Materials - Office Supplies						<b>2,000</b>
	<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>2,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED			<i>Total By Funding</i>		430,019	
Function Code	70421	Agriculture cs						
Organisation	3660600000	Talensi District - Tongo_Agriculture						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>35,213</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					35,213	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					35,213	
Output	0001	Agriculture production increased by Dec, 2013			Yr.1	Yr.2	Yr.3	35,213
Activity	000010	Donor support for Agriculture Department Projects and programmes			1	1	1	35,213
Use of goods and services								35,213
22107 Training - Seminars - Conferences								35,213
2210710 Staff Development								35,213
<b>Non Financial Assets</b>								<b>394,806</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					44,238	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					44,238	
Output	0002	Forest reserves provided by December 2013			Yr.1	Yr.2	Yr.3	44,238
Activity	000001	Plant and grow trees on 1 hectre of land along the Kaare Dam			1	1	1	44,238
Fixed Assets								44,238
31131 Infrastructure assets								44,238
3113103 Landscaping and Gardening								44,238
Objective	030501	1. Reverse forest and land degradation					350,568	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					350,568	
Output	0001	Degraded land reversed by December 2013			Yr.1	Yr.2	Yr.3	176,560
Activity	000001	Develop 1hectors of mango plantation at Zuug JSH			1	1	1	18,750
Fixed Assets								18,750
31131 Infrastructure assets								18,750
3113103 Landscaping and Gardening								18,750
Activity	000002	Develop 1hectors of mango plantation at Bolgatanga S.H.S (Big BOSS)			1	1	1	18,750
Fixed Assets								18,750
31131 Infrastructure assets								18,750
3113103 Landscaping and Gardening								18,750
Activity	000003	Develop 1hectors of mango plantation at Yinduri primary / J.H.S			1	1	1	18,750
Fixed Assets								18,750
31131 Infrastructure assets								18,750
3113103 Landscaping and Gardening								18,750
Activity	000004	Develop 1hectors of mango plantation at Baare primary school			1	1	1	18,750
Inventories								18,750
31222 Work - progress								18,750
3122263 WIP-Landscaping and Gardening								18,750
Activity	000005	Rehabilitate 3hectors of degraded land at Yakoti,			1	1	1	16,440

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

	Fixed Assets								16,440
	31131	Infrastructure assets							16,440
	3113103	Landscaping and Gardening							16,440
Activity	000006	Rehabilitate 3hecters of degraded land at Yamariga	1.0	1.0	1.0				16,440
	Fixed Assets								16,440
	31131	Infrastructure assets							16,440
	3113103	Landscaping and Gardening							16,440
Activity	000007	Rehabilitate 3hecters of degraded land at Duusi,	1.0	1.0	1.0				16,440
	Fixed Assets								16,440
	31131	Infrastructure assets							16,440
	3113103	Landscaping and Gardening							16,440
Activity	000008	Rehabilitate 3hecters of degraded land in at Nkunziese	1.0	1.0	1.0				16,440
	Fixed Assets								16,440
	31131	Infrastructure assets							16,440
	3113103	Landscaping and Gardening							16,440
Activity	000009	Construct and maintain 29Km lengh of Fire Belt / Ridges DISTRICT WIDE	1.0	1.0	1.0				5,800
	Fixed Assets								5,800
	31131	Infrastructure assets							5,800
	3113103	Landscaping and Gardening							5,800
Activity	000010	Consultancy service for all GSOP projects	1.0	1.0	1.0				30,000
	Inventories								30,000
	31222	Work - progress							30,000
	3122218	WIP-Consultancy Fees							30,000
Output	0002	Degraded Dam catchment area protected by December 2013	Yr.1	Yr.2	Yr.3				174,008
			1	1	1				
Activity	000001	Plant and grow 1hecter of trees to protect Dam catchment area at Zanlerigu	1.0	1.0	1.0				13,500
	Fixed Assets								13,500
	31131	Infrastructure assets							13,500
	3113103	Landscaping and Gardening							13,500
Activity	000002	Plant and grow 1hecter of trees to protect Dam catchment area at Baare	1.0	1.0	1.0				13,500
	Fixed Assets								13,500
	31131	Infrastructure assets							13,500
	3113103	Landscaping and Gardening							13,500
Activity	000003	Plant and grow 1hecter of trees to protect Dam catchment area at Nkuziese	1.0	1.0	1.0				13,500
	Fixed Assets								13,500
	31131	Infrastructure assets							13,500
	3113103	Landscaping and Gardening							13,500
Activity	000004	Plant and grow 1hecter of trees to protect Dam catchment area at Zou	1.0	1.0	1.0				13,500
	Fixed Assets								13,500
	31131	Infrastructure assets							13,500
	3113103	Landscaping and Gardening							13,500
Activity	000005	Establishment of tree plantation along the Gbeogo Stream	1.0	1.0	1.0				120,008
	Fixed Assets								120,008
	31131	Infrastructure assets							120,008
	3113103	Landscaping and Gardening							120,008
<b>Total Cost Centre</b>									<b>869,638</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		14,211	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3660702000	Talensi District - Tongo_Physical Planning_Town and Country Planning_						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>								<b>11,064</b>
Objective	000000	Compensation of Employees						11,064
National Strategy	0000000	Compensation of Employees						11,064
Output	0000				Yr.1	Yr.2	Yr.3	11,064
					0	0	0	
Activity	000000				0.0	0.0	0.0	11,064
Wages and Salaries								11,064
21110 Established Position								11,064
2111001 Established Post								11,064
<b>Use of goods and services</b>								<b>3,147</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						3,147
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						3,147
Output	0001	Development of human settlements integrated in the District by Dec, 2013			Yr.1	Yr.2	Yr.3	3,147
					1	1	1	
Activity	000001	Procure Stationary for office use			1.0	1.0	1.0	162
Use of goods and services								162
22101 Materials - Office Supplies								162
2210102 Office Facilities, Supplies & Accessories								162
Activity	000002	Procure A 3 Printer			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
Activity	000003	Procure Permatrix for office use			1.0	1.0	1.0	1,985
Use of goods and services								1,985
22101 Materials - Office Supplies								1,985
2210102 Office Facilities, Supplies & Accessories								1,985
<b>Total Cost Centre</b>								<b>14,211</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b> 7,737
Function Code	70620	Community Development			
Organisation	3660801000	Talensi District - Tongo Social Welfare & Community Development Office of Departmental Head			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Use of goods and services</b>					<b>7,737</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			7,737
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning			7,737
Output	0001	Child awareness issues increased by Dec, 2013			7,737
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Support for child related issues			781
		1.0	1.0	1.0	
Use of goods and services					781
	22107	Training - Seminars - Conferences			781
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			781
Activity	000002	Procure Stationary for office use			3,000
		1.0	1.0	1.0	
Use of goods and services					3,000
	22107	Training - Seminars - Conferences			3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			3,000
Activity	000003	Support for monitoring activities			3,956
		1.0	1.0	1.0	
Use of goods and services					3,956
	22101	Materials - Office Supplies			3,956
	2210106	Oils and Lubricants			3,956
<b>Total Cost Centre</b>					<b>7,737</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>7,399</b>
Organisation	3660802000	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Compensation of employees [GFS] 7,399**

Objective	000000	Compensation of Employees						<b>7,399</b>
National Strategy	0000000	Compensation of Employees						<b>7,399</b>
Output	0000							<b>7,399</b>
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>7,399</b>

Wages and Salaries								<b>7,399</b>
21110	Established Position							<b>7,399</b>
2111001	Established Post							<b>7,399</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>34,000</b>
Organisation	3660802000	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services 34,000**

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						<b>34,000</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>34,000</b>
Output	0001	Disability issues mainstreamed by December,2012						<b>34,000</b>
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	000001	Support for people living with disabilities			1.0	1.0	1.0	<b>34,000</b>

Use of goods and services								<b>34,000</b>
22101	Materials - Office Supplies							<b>34,000</b>
2210117	Teaching & Learning Materials							<b>34,000</b>

**Total Cost Centre 41,399**

**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>		101,399	
Function Code	70620	Community Development						
Organisation	3660803000	Talensi District - Tongo_Social Welfare & Community Development_Community Development						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>								<b>94,587</b>
Objective	000000	Compensation of Employees						94,587
National Strategy	0000000	Compensation of Employees						94,587
Output	0000				Yr.1	Yr.2	Yr.3	94,587
					0	0	0	
Activity	000000				0.0	0.0	0.0	94,587
Wages and Salaries								94,587
21110 Established Position								94,587
2111001 Established Post								94,587
<b>Use of goods and services</b>								<b>6,812</b>
Objective	030902	2. Enhance community participation in governance and decision-making						6,812
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						6,812
Output	0001	community participation in governance and decision making enhanced by Dec, 2013			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	000001	Support for adult Education programmes			1.0			480
Use of goods and services								480
22101 Materials - Office Supplies								480
2210102 Office Facilities, Supplies & Accessories								480
Activity	000002	Procure Stationary for office use			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Activity	000003	Support for monitoring of Projects and Programmes			1.0	1.0	1.0	3,332
Use of goods and services								3,332
22101 Materials - Office Supplies								3,332
2210106 Oils and Lubricants								3,332
<b>Total Cost Centre</b>								<b>101,399</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 37,924
Function Code	70610	Housing development						
Organisation	3661001000	Talensi District - Tongo_Works_Office of Departmental Head						
Location Code	0905100	Talensi/Nabdam - Tongo						

<b>Use of goods and services</b>								<b>17,924</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						17,924
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						17,924
Output	0001	Transport planning and development planning enhanced by December, 2013	Yr.1	Yr.2	Yr.3		17,924	
Activity	000003	Procure Stationary for office use	1	1	1		17,924	
Use of goods and services								17,924
22108 Consulting Services								17,924
2210801 Local Consultants Fees								17,924

<b>Non Financial Assets</b>								<b>20,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						20,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						20,000
Output	0001	Transport planning and development planning enhanced by December, 2013	Yr.1	Yr.2	Yr.3		20,000	
Activity	000004	Procure furniture for furnishing of work Department offices	1.0	1.0	1.0		20,000	
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113108 Purchase of Furniture & Fittings								20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 9,000
Function Code	70610	Housing development						
Organisation	3661001000	Talensi District - Tongo_Works_Office of Departmental Head						
Location Code	0905100	Talensi/Nabdam - Tongo						

<b>Use of goods and services</b>								<b>9,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						9,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						9,000
Output	0001	Transport planning and development planning enhanced by December, 2013	Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Supervision	1.0	1.0	1.0		4,000	
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Activity	000002	Routine Maintenance of Office	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210108 Construction Material								5,000

**Total Cost Centre 46,924**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>40,568</b>
Organisation	3661002000	Talensi District - Tongo_Works_Public Works_			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>40,568</b>
Objective	000000	Compensation of Employees			<b>40,568</b>
National Strategy	0000000	Compensation of Employees			<b>40,568</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>40,568</b>
Wages and Salaries					<b>40,568</b>
	21110	Established Position			<b>40,568</b>
	2111001	Established Post			<b>40,568</b>
<b>Total Cost Centre</b>					<b>40,568</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			115,000	
Function Code	70630	Water supply						
Organisation	3661003000	Talensi District - Tongo_Works_Water_						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>115,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						115,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						115,000
Output	0001	Access to portable water increased by Dec, 2013		Yr.1	Yr.2	Yr.3		115,000
				1	1	1		
Activity	000001	Drill 10 No boreholes in the district		1.0				115,000
Use of goods and services								115,000
22102 Utilities								115,000
2210202 Water								115,000

**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	01 603	POOLED						<b>Total By Funding</b> 1,280,360
Function Code	70630	Water supply						
Organisation	3661003000	Talensi District - Tongo_Works_Water						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>700,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						700,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						700,000
Output	0001	Access to portable water increased by Dec, 2013		Yr.1	Yr.2	Yr.3		700,000
				1	1	1		
Activity	000004	Support for Sustainable rural Water and Sanitation Activities		1.0	1.0	1.0		700,000
Use of goods and services								700,000
22102 Utilities								700,000
2210202 Water								700,000
<b>Non Financial Assets</b>								<b>580,360</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						580,360
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						392,400
Output	0001	Access to portable water increased by Dec, 2013		Yr.1	Yr.2	Yr.3		392,400
				1	1	1		
Activity	000005	Rehabilitation of Irrigation Dam at Zooga		1.0	1.0	1.0		130,800
Fixed Assets								130,800
31131 Infrastructure assets								130,800
3113103 Landscaping and Gardening								130,800
Activity	000006	Rehabilitation of Irrigation Dam at Zanlerigu		1.0	1.0	1.0		130,800
Fixed Assets								130,800
31131 Infrastructure assets								130,800
3113103 Landscaping and Gardening								130,800
Activity	000007	Rehabilitation of Irrigation Dam at Bare		1.0	1.0	1.0		130,800
Fixed Assets								130,800
31131 Infrastructure assets								130,800
3113103 Landscaping and Gardening								130,800
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						187,960
Output	0001	Access to portable water increased by Dec, 2013		Yr.1	Yr.2	Yr.3		187,960
				1	1	1		
Activity	000002	Rehabilitate Kugrin Dam		1.0				93,980
Inventories								93,980
31222 Work - progress								93,980
3122262 WIP-Sewers								93,980
Activity	000003	Rehabilitate Sakoti Dam		1.0				93,980
Inventories								93,980
31222 Work - progress								93,980
3122262 WIP-Sewers								93,980
<b>Total Cost Centre</b>								<b>1,395,360</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>86,718</b>
Organisation	3661004000	Talensi District - Tongo_Works_Feeder Roads						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** **86,718**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>86,718</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						<b>86,718</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2013	Yr.1	Yr.2	Yr.3			<b>86,718</b>
			1	1	1			
Activity	000009	Procure 2 pick ups for works Department	1.0	1.0	1.0			<b>86,718</b>

Fixed Assets								<b>86,718</b>
31121	Transport - equipment							<b>86,718</b>
3112101	Vehicle							<b>86,718</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>15,000</b>
Organisation	3661004000	Talensi District - Tongo_Works_Feeder Roads						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** **15,000**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>15,000</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						<b>15,000</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2013	Yr.1	Yr.2	Yr.3			<b>15,000</b>
			1	1	1			
Activity	000006	Gravelling around the District Assembly Block	1.0	1.0	1.0			<b>15,000</b>

Fixed Assets								<b>15,000</b>
31113	Other structures							<b>15,000</b>
3111301	Roads							<b>15,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED				<b>Total By Funding</b>	<b>371,061</b>
Function Code	70451	Road transport					
Organisation	3661004000	Talensi District - Tongo_Works_Feeder Roads					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Non Financial Assets 371,061**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					<b>371,061</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					<b>371,061</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2013	Yr.1	Yr.2	Yr.3		<b>371,061</b>
			1	1	1		
Activity	000002	Rehabilitate 5km road from Kpatia to Yagzore	1.0	1.0	1.0		<b>106,391</b>

Inventories							<b>106,391</b>
31222	Work - progress						<b>106,391</b>
3122221	WIP Roads						<b>106,391</b>

Activity	000003	Rehabilitate 5km Kongo Pitanga road	1.0	1.0	1.0		<b>114,670</b>
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Inventories							<b>114,670</b>
31222	Work - progress						<b>114,670</b>
3122221	WIP Roads						<b>114,670</b>

Activity	000004	Rehabilitation of 7Km Sheaga - Nungu road	1.0	1.0	1.0		<b>75,000</b>
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Fixed Assets							<b>75,000</b>
31113	Other structures						<b>75,000</b>
3111302	Cemeteries						<b>75,000</b>

Activity	000005	Rehabilitation of 5km Yakoti-Gunwogre road	1.0	1.0	1.0		<b>75,000</b>
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Fixed Assets							<b>75,000</b>
31113	Other structures						<b>75,000</b>
3111301	Roads						<b>75,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<b>Total By Funding</b>	<b>13,655</b>
Function Code	70451	Road transport					
Organisation	3661004000	Talensi District - Tongo_Works_Feeder Roads					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Non Financial Assets 13,655**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					<b>13,655</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					<b>13,655</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2013	Yr.1	Yr.2	Yr.3		<b>13,655</b>
			1	1	1		
Activity	000001	Construct 0.5 km road at Kongo Senoir High School	1.0				<b>13,655</b>

Inventories							<b>13,655</b>
31222	Work - progress						<b>13,655</b>
3122221	WIP Roads						<b>13,655</b>

**Total Cost Centre 486,434**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 5,555	
Function Code	71090	Social protection n.e.c.				
Organisation	3661700000	Talensi District - Tongo_Birth and Death				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>					<b>5,555</b>	
Objective	000000	Compensation of Employees			5,555	
National Strategy	0000000	Compensation of Employees			5,555	
Output	0000		Yr.1	Yr.2	Yr.3	5,555
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,555
Wages and Salaries					5,555	
21110 Established Position					5,555	
2111001 Established Post					5,555	
<b>Total Cost Centre</b>					<b>5,555</b>	
<b>Total Vote</b>					<b>7,066,260</b>	