



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Brong Ahafo Region

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## **INTRODUCTION**

### **Brief Introduction of the District**

1. The Techiman North District Assembly is one of the five (5) newly established District Assemblies in the Brong Ahafo Region of Ghana. The District was established by Legislative Instrument (LI 2095) 2012 and inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District capital. Characteristically, the District Assembly is made up of eleven (11) Decentralized Departments; thirty-six (36) Members of the Assembly and five Sub- structures termed as Zonal Councils.
2. The District is located within the central portion of the Brong Ahafo Region and it shares common political and administrative boundaries with four distinct District Assemblies; the Techiman Municipal to the South, Wenchi Municipal in the North-West, Nkoranza North in the North-East and Kintampo South to the North.

### **Population**

3. According to the Population and Housing Census, 2010, the population of the District stood at 104,576. Out of this, 53,334 were females, representing 51 percent of the total population and the remaining, 51,242, were males. Given an annual growth rate of 1.4 percent per annum, the estimated population is about 107,504 (2012).

### **Mission Statement**

4. The Techiman North District Assembly exists to facilitate the improvement of the quality of life of the people in the Assembly's area of jurisdiction through effective mobilization and utilization of human and material resources by involving the people in the decision making process and provision of needed services.

## **Vision Statement**

5. The Techiman North District Assembly will be an efficient and effective institution to alleviate poverty and transform its local economy into a vibrant and developed area.

## **Goal of the District in line with the Ghana Shared Growth Development Agenda (GSGDA)**

6. In line with the Ghana Shared Growth Development Agenda (GSGDA) the broad goal of the district is "To achieve sustainable socio-economic development by ensuring and sustaining macroeconomic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, Oil and gas development, infrastructure and human settlements development, human development, employment and productivity and Transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid poverty reduction and achieving the Millennium Development Goals (MDGs)."
7. Key strategies within the Assembly's medium term development plan which are in line with the GSGDA
  - Minimize revenue collection leakages
  - Promote Public-Private Partnerships
  - Equip and enable the Agriculture Award winners and Farmer-Based Organizations (FBOs) to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
  - Support production of certified seeds and improved planting materials for both staple and industrial crops
  - Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
  - Promote the accelerated development of feeder roads and rural infrastructure

- Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and Afforestation Programmes
- Ensure the utilization of oil revenue in the priority areas of education, health, agriculture, rural development, infrastructure, water and sanitation for accelerated poverty reduction
- Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
- Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- Integrate land use planning into the Medium-Term Development Plans at all levels
- Enforce building codes
- Strengthen Public-Private and NGO Partnerships in water provision
- Promote the construction and use of appropriate and low cost domestic latrines
- Provide disability friendly sanitation facilities
- Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas
- Provide uniforms in public schools in deprived communities
- Establish basic schools in all underserved communities
- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- Improve water and sanitation facilities in educational institutions at all levels
- Increase the number of trained teachers, trainers, instructors and attendants at all levels
- Improve the teaching of science, technology and mathematics in all basic schools
- Accelerate implementation of CHPS strategy in under-served areas
- Expand access to primary health care
- Implement the Human Resource Strategy

- Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
- Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices
- Intensify behavioral change strategies especially for high risk groups
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- Prevent mother-to- child transmission
- Improve access to counseling and testing, male and female condoms, and integrated youth-friendly services
- Develop and implement workplace HIV and AIDS policy
- Improve targeting of existing social protection programmes
- Establish a regulatory body for effective migration management
- Create public awareness on children’s rights
- Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL
- Implement fully and effectively the PWDs Act 715
- Strengthen existing sub-district structures to ensure effective operation
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Organize regular meetings among departments and institutions
- Strengthen the revenue bases of the District Assembly
- Revaluation of property rates and strengthening of tax collection system
- Ensure that District Assembly Accounts are externally audited
- Institutionalize annual auditing of all District Assembly Accounts



**Table 1: 2013-2015 MTEF COMPOSITE BUDGET REVENUE PROJECTIONS**

	2013 (GHC)	2014 (GHC)	2015 (GHC)
<b>INTERNALLY GENERATED REVENUE</b>	211,874	222,467.70	233,591.10
<b>GOG TRANSFERS</b>			
COMPENSATION	661,443.30	694,515.50	729,241.24
GOODS AND SERVICES	41,352.30	49,622.70	57,892.76
ASSETS	517,145.40	543,002.67	570,152.80
DACF	900,000	945,000	992,250
DDF	182,720	191,856	201,448.80
UDG			
<b>OTHER DONOR FUNDS</b>	994,895	1,044,639.75	1,096,871.74
<b>TOTAL</b>	<b>3,509,430</b>	<b>3,691,104.32</b>	<b>3,881,448.44</b>

**Table 2: 2013-2015 MTEF COMPOSITE BUDGET EXPENDITURE PROJECTIONS**

	2013	2014	2015
COMPENSATION	661,443.30	694,515.50	729,241.24
GOODS AND SERVICES	41,352.30	49,622.70	57,892.76
ASSETS	2,806,634.40	2,946,966.12	3,094,314.43
<b>TOTAL</b>	<b>3,509,430</b>	<b>3,691,104.32</b>	<b>3,881,448.44</b>

## Summary of Commitments Included In the 2013 Budget

**Table 3: Projects for which commencement certificate were issued**

		Amount GH¢	Commencement certificate No
Name of Department	List of projects/Activities		
Central Administration	Construction and completion of office complex	1,500,000	NOT YET
	Construction and completion of 1No. District Chief Executive bungalow	100,000.00	
	Construction and completion of 1No. DCD's bungalow	100,000.00	
	Construction and completion of 3No. 3bed room semi-	300,000.00	

		detached bungalow		
EDUCATION YOUTH AND SPORTS		Renovation of basic school 3unit	15,000.00	
		Renovation of basic school 6unit	20,000.00	
		Provision of 200 dual desk for primary school	20,000.00	
		Provision of 200 single desk for KG	20,000.00	
		Support to education program	10,000.00	

**Table 4: Priority Projects and Programmes for 2013 And Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
<b>Education</b>									
Renovation of basic school 3unit			15,000.00						
Renovation of basic school 6unit			20,000.00						
Provision of 200 dual desk for primary school			20,000.00						
Support educational program			10,000.00						
Ghana School Feeding Programme			970,941.00						
Provide School furniture(single/dual desk )			20,000.00						
<b>Health</b>									
Construction of 2 No CHIP Compound			120,000.00						
People with disability and the Aged			32,429.00						

Support to Health Programmes (Malaria control, HIV district response etc)			10,000.00						
<b>Economic</b>									
<b>Energy</b>									
Complete extension of Electricity in the 12 communities			60,000.00						
Maintenance of street lights			40,000.00						
<b>Market</b>									
Rehabilitation of Tuobodom market			20,000.00						
Construction of market facility in communities			60,000.00						
Support Community self-help projects			10,000.00						
<b>Roads</b>									
Routine maintenance of Feeder roads in the district			20,000.00						
Establish district data base system			10,000.00						
<b>Counterpart Funding</b>									
Support Community Water and Sanitation Agency Projects ; Institutional Latrines			30,000.00						
<b>Administration (etc)</b>									
<b>Human Resources Dev't</b>									
Train Assembly Staff				42,720.00					
<b>Office Accommodation</b>									
Construction and Completion of Administrative Complex			1,500,000.00						

Provide office equipment and furniture	25,000.00								
<b>Staff Housing</b>									
Construction and completion of 1No. District Chief Executive bungalow			200,000.00						
Construction and completion of 1No. DCD's bungalow			160,000.00						
Construction and completion of 3No. 3-bed room semi-Detached Bungalow			510,000.00						
Construction and completion of 2No. 2-bed room semi-Detached Bungalow			240,000.00						
Monitor and evaluate projects			10,000.00						
<b>Total</b>	25,000.00		4,078,380.00	42,720.00					

**Table 5: SUMMARY OF 2013 MMDA BUDGETS**

Department	Goods and services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS
Central Administration	418,312	1,190,000	661,443.30	2,269,755.30		182,720		
Finance								
Education youth and sports (schedule 2)	10,000	35,00		45,000				
Health (schedule 2)								

Waste management			14,040	14,040				
Agriculture	26,840			26,840				23,954
Physical Planning	2,985			2,985				
<b>Social Welfare &amp; Community Development</b>								
<i>Social Welfare</i>	4,715			4,715				
<i>Community Development</i>	6,812			6,812				
Natural resource conservation								
<b>Works</b>								
<b>Office Of Departmental Head</b>	23,369		23,369					
<i>Feeder Roads</i>								
Trade, Industry and tourism								
Town and Country	2,985			2,985				
Budget and Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								

## **JUSTIFICATION OF EXPENDITURE ON 2013 BUDGET**

### **CONSTRUCTION OF 1 NO. BUNGALOW FOR THE DCE**

8. The sum of **GH¢ 100,000.00** is to be disbursed during the year for the construction of 1 No. bungalow for the District Chief Executive.

### **CONSTRUCTION OF 1 NO. BUNGALOW FOR THE DCD**

9. The sum of **GH¢ 100,000.00** is to be disbursed during the year for the construction of 1 No. bungalow for the District Coordinating Director.

### **CONSTRUCTION OF 3 NO.3 BUNGALOWS FOR SENIOR STAFF**

10. The sum of **GH¢ 300,000** is to be disbursed during the year for the construction of 3 No. 3 bedrooms semi-detached bungalows for Senior Staff.

### **CONSTRUCTION OF 2 NO.2 BUNGALOW FOR JUNIOR STAFF**

11. The sum of **GH¢ 240,000.00** is to be disbursed during the year for the construction of 2 No. 2 bedrooms semi-detached bungalow for Junior Staff.

### **CONSTRUCTION OF 1 NO. 3 STORY FOR OFFICE COMPLEX**

12. The sum of **GH¢ 263,000.00** is to be disbursed during the year for the construction of 1 No. 3 story for office complex.

### **CONSTRUCTION OF 2 NO. CHIP COMPOUND**

13. The sum of **GH¢ 60,000.00** is to be disbursed during the year for the construction of 2 No. chip compound.

### **EXTENSION OF ELECTRICITY TO TWELVE COMMUNITIES**

14. An amount of **GH¢60,000.00** is to be disbursed to support the extension of electricity to twelve (12) communities within the district including Tuobodom among others.

### **CAPACITY BUILDING**

15. An amount Of **GH¢42,720.00** is to be disbursed during the year for Capacity Building and training of Hon. Assembly members and Assembly staff.

## **PROJECT MONITORING**

16. The sum of **GH¢ 10,000.00** is to be disbursed on monitoring and evaluation of Assembly projects during the year.

## **SUPPORT FOR EDUCATION PROGRAMMES**

17. An amount of **GH¢10,000.00** is to be used to support education programmes during the year.

## **PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE**

18. An amount Of **GH¢25,000.00** is to be used to procure office equipment and equip central administration of the Assembly and other departments and agencies with essential equipment, supply of logistics such as desktop, laptops, printers, photocopier etc.

## **WATER AND SANITATION (COUNTERPART FUNDING)**

19. The Sum of **GH¢30,000.00** is to be disbursed in respect of maintenance of water facilities and sanitation in the district.

## **SUPPORT FOR GHANA HEALTH SERVICE (GHS PROGRAMMES)**

20. An amount of **GH¢10,000.00** is allocated to support Ghana Health Service programmes and projects during the year in the following areas:

National Immunization activities	GH¢ 3,000.00
Malaria control, HIV and others	GH¢ 7,000.00

**GH¢10,000.00**

## **WASTE MANAGEMENT**

21. An amount of **GH¢40,000.00** is to be disbursed on environmental health and sanitation management during the year.

Tools and equipment, and clean up campaigns	GH¢ 10,000.00
Acquisition of final Refuse/waste disposal site	GH¢ 20,000.00
Environmental Health Education	GH¢ 10,000.00

## **PROCUREMENT OF TWO (2) NO. PICK-UP VEHICLES**

22. An amount of **GH¢120,000.00** is to be used to procure 2 No. pick-up vehicles for the operations, field visits and monitoring of activities of the Assembly.

## **SUPPORT FOR MOFA PROGRAMMES AND ACTIVITIES**

23. The amount of **GH¢ 20,000.000** is to be used to support Ministry of Food and Agriculture activities in the district during the year in the following areas:

Farmer's Day celebration GH¢ 15,000.00

Others GH¢ 5,000.00

**GH¢ 20,000.00**

## **NATIONAL CELEBRATIONS AND PROGRAMMES**

24. The Sum of **GH¢10,000.00** is to be disbursed on National and Regional celebrations as follows:

NAFAC GH¢ 4,000.00

Founders' Day GH¢ 4,000.00

Others GH¢ 2,000.00

**GH¢10,000.00**

## **SECURITY OPERATIONS**

25. The sum of **GH¢10,000.00** is to be disbursed on security operations and activities in the District during the year.

## **CONTINGENCY**

26. An amount of **GH¢243,860.06** is to be disbursed during the year as contingencies.

## **Challenges and Constraints**

- General apathy to paying rates by the rate payers that leads to low revenue generation
- Leakages in the collection system
- Lack of means of transportation for monitoring and supervising revenue collection



- Inconsistent way DACF comes to the Assembly
- Acute inadequacy of Office infrastructure and logistics
- Delay in distribution of property rate bills
- Leakages in the collection system
- Low income levels of Assembly staff

### **Recommendations**

- Public education on tax responsibilities of residents
- Strengthening of the district Revenue task force to help revenue collectors mobilize revenue
- Procurement of vehicle for the Assembly
- Commencement of the construction of the Assembly's office complex
- Ceding aspect of the Revenue collection machine to the private sector
- Timely releases of central government grants/allocation.
- Upward review of wages and salaries

**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	620,091		
030101 1. Improve agricultural productivity	0	50,794		
030902 2. Enhance community participation in governance and decision-making	0	6,812		
050102 2. Create and sustain an efficient transport system that meets user needs	0	0		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	4,715		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,305		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,382,006		
051103 3. Accelerate the provision and improve environmental sanitation	0	120,000		
060102 2. Improve quality of teaching and learning	0	65,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,800		
061101 1. Promote effective child development in all communities, especially deprived areas	0	0		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,742		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,509,430	992,671		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	215,494		
<b>Grand Total ¢</b>	<b>3,509,430</b>	<b>3,509,430</b>	<b>1</b>	<b>0.00</b>

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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Techiman North-Tuobodom</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>256,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>48,065.00</b>
113 Taxes on property	0.00	256,660.00	0.00	0.00	0.00	#Num!	48,065.00
<b>Grants</b>	<b>0.00</b>	<b>102,871,737.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,335,694.92</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	23,953.62
133 From other general government units	0.00	102,871,737.00	0.00	0.00	0.00	#Num!	3,311,741.30
<b>Other revenue</b>	<b>0.00</b>	<b>1,177,349.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>125,670.55</b>
141 Property income [GFS]	0.00	121,228.00	0.00	0.00	0.00	#Num!	2,999.00
142 Sales of goods and services	0.00	955,536.55	0.00	0.00	0.00	#Num!	117,666.55
143 Fines, penalties, and forfeits	0.00	57,760.00	0.00	0.00	0.00	#Num!	1,005.00
145 Miscellaneous and unidentified revenue	0.00	42,825.00	0.00	0.00	0.00	#Num!	4,000.00
<b><i>Grand Total</i></b>	0.00	104,305,746.55	0.00	0.00	0.00	#Num!	3,509,430.47

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Techiman North-Tuobodom

	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>48,065.00</b>	<b>59,907.50</b>	<b>71,750.00</b>	<b>179,722.50</b>
11 Taxes on property	0.00	48,065.00	59,907.50	71,750.00	179,722.50
<b>Grants</b>	<b>0.00</b>	<b>3,335,694.92</b>	<b>3,335,694.92</b>	<b>3,335,694.92</b>	<b>10,007,084.76</b>
13 From foreign governments	0.00	23,953.62	23,953.62	23,953.62	71,860.86
13 From other general government units	0.00	3,311,741.30	3,311,741.30	3,311,741.30	9,935,223.90
<b>Other revenue</b>	<b>0.00</b>	<b>125,670.55</b>	<b>138,931.71</b>	<b>152,667.53</b>	<b>417,269.79</b>
14 Property income [GFS]	0.00	2,999.00	3,403.00	3,822.00	10,224.00
14 Sales of goods and services	0.00	117,666.55	130,272.71	143,288.53	391,227.79
14 Fines, penalties, and forfeits	0.00	1,005.00	1,256.00	1,557.00	3,818.00
14 Miscellaneous and unidentified revenue	0.00	4,000.00	4,000.00	4,000.00	12,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,509,430.47</b>	<b>3,534,534.13</b>	<b>3,560,112.45</b>	<b>10,604,077.05</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>313 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>3,509,430.47</b>	<b>0.00</b>	<b>0.00</b>	<b>-104,305,746.55</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue estimates for Rates realistically increased by 20% by Dec. 2014				
<b>Taxes on property</b>	48,065.00	0.00	0.00	-256,660.00
1131001 Basic Rates	2,500.00	0.00	0.00	-3,000.00
1131002 Property Rates	45,565.00	0.00	0.00	-253,660.00
<i>Output</i> 0002 Estimates for Land Revenue increased by 20% by Dec. 2014				
<b>Property income [GFS]</b>	1,499.00	0.00	0.00	-12,618.00
1412003 Stool Land Revenue	283.00	0.00	0.00	-283.00
1412006 Transfer of Plot	216.00	0.00	0.00	-260.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	-12,075.00
<i>Output</i> 0003 Revenue estimates for Fees and Fines increased by 20% by Dec. 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	28,370.00	0.00	0.00	-681,495.00
1423001 Markets	22,540.00	0.00	0.00	-672,000.00
1423002 Livestock / Kraals	1,800.00	0.00	0.00	-1,800.00
1423004 Poultry Fees	30.00	0.00	0.00	-375.00
1423007 Pounds	2,800.00	0.00	0.00	-4,000.00
1423008 Entertainment Fees	0.00	0.00	0.00	-120.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	-3,200.00
<b>Fines, penalties, and forfeits</b>	1,005.00	0.00	0.00	-57,760.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	0.00	0.00	0.00	-7,920.00
1430007 Lorry Park Fines	5.00	0.00	0.00	-48,840.00
<i>Output</i> 0004 Revenue estimates for Licence realistically increased by 20% by Dec. 2014				
<b>Sales of goods and services</b>	89,296.55	0.00	0.00	-274,041.55
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	-1,600.00
1422002 Herbalist License	2,980.00	0.00	0.00	-2,980.00
1422003 Hawkers License	9,600.00	0.00	0.00	-41,600.00
1422005 Chop Bar Restaurants	2,450.00	0.00	0.00	-2,450.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	-1,440.00
1422007 Liquor License	3,800.00	0.00	0.00	-3,800.00
1422010 Bicycle License	2,600.00	0.00	0.00	-3,200.00
1422011 Artisan / Self Employed	1,300.00	0.00	0.00	-5,280.00
1422012 Kiosk License	10,000.00	0.00	0.00	-60,000.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	-400.00
1422014 Charcoal / Firewood Dealers	3,500.00	0.00	0.00	-4,220.00
1422015 Fuel Dealers	500.00	0.00	0.00	-2,000.00
1422016 Lotto Operators	1,920.60	0.00	0.00	-1,920.60

**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>
1422017 Hotel / Night Club	1,870.00	0.00	0.00	-1,870.00
1422018 Pharmacist Chemical Sell	1,920.95	0.00	0.00	-1,920.95
1422019 Sawmills	18,210.00	0.00	0.00	-19,900.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	-1,200.00
1422023 Communication Centre	400.00	0.00	0.00	-6,780.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	-1,300.00
1422031 Wheel Trucks	1,000.00	0.00	0.00	-7,200.00
1422033 Stores	6,140.00	0.00	0.00	-51,120.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	-5,000.00
1422039 Bakeries / Bakers	240.00	0.00	0.00	-600.00
1422041 Taxi Licences	1,440.00	0.00	0.00	-1,440.00
1422044 Financial Institutions	8,400.00	0.00	0.00	-18,900.00
1422046 Boarding and Advertising	0.00	0.00	0.00	-1,600.00
1422047 Photographers and Video Operators	50.00	0.00	0.00	-1,720.00
1422048 Shoe / Sandals Repairs	50.00	0.00	0.00	-350.00
1422049 Fitters	750.00	0.00	0.00	-2,500.00
1422050 Mattress Makers / Repairers	0.00	0.00	0.00	-100.00
1422052 Mechanics	200.00	0.00	0.00	-1,750.00
1422053 Block Manufacturers	500.00	0.00	0.00	-800.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	-200.00
1422055 Printing Press / Photocopy	0.00	0.00	0.00	-600.00
1422057 Private Schools	625.00	0.00	0.00	-2,790.00
1422066 Public Letter Writers	0.00	0.00	0.00	-100.00
1422071 Business Providers	7,000.00	0.00	0.00	-9,000.00
1422072 Registration of Contracts / Building / Road	750.00	0.00	0.00	-4,410.00
<b>Output 0005 Revenue estimates for Rent increased by 20% by Dec. 2014</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,500.00	0.00	0.00	-21,520.00
1415012 Rent on Assembly Building	1,500.00	0.00	0.00	-16,480.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	-5,040.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<b>Output 0006 Revenue estimates for Grants increased by 25% by Dec. 2014</b>				
<b>From other general government units</b>	3,311,741.30	0.00	0.00	-102,871,737.00
1331001 Central Government - GOG Paid Salaries	661,443.30	0.00	0.00	-1,447,900.00
1331002 DACF - Assembly	900,000.00	0.00	0.00	-2,020,000.00
1331003 DACF - MP	200,000.00	0.00	0.00	-90,000.00
1331004 Ceded Revenue	0.00	0.00	0.00	-80,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,550,298.00	0.00	0.00	-99,233,837.00
<b>Output 0007 Revenue estimates for Investment (Assets) increased by 10% by Dec. 2014</b>				
<b>Property income [GFS]</b>	0.00	0.00	0.00	-87,090.00

**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>
1415011 Other Investment Income	0.00	0.00	0.00	-87,090.00
<i>Output 0008 Revenue estimates for Miscellaniuos increased by 15% by Dec. 2014</i>				
<b>Miscellaneous and unidentified revenue</b>	4,000.00	0.00	0.00	-42,825.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	-12,650.00
1450010 Miscellaneous Revenue	3,500.00	0.00	0.00	-30,175.00
<i>Output 0010 Revenue from external sources estimated by 2013</i>				
<b>From foreign governments</b>	23,953.62	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	23,953.62	0.00	0.00	0.00
<b>Grand Total</b>	3,509,430.47	0.00	0.00	-104,305,746.55

# 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>3,509,430.47</b>			
	0.00	0.00	1	1	1	
	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 Collect Basic Rate	0.10	2,500.00	25,000	25,500	26,000	
1131002 Intensify collection of Sanitation Rate	4.25	425.00	100	150	200	
1131002 Collect Property Rate (Res)	5.00	40,000.00	8,000	10,000	12,000	
1131002 Collect Property Rate (Com)	10.00	1,000.00	100	150	200	
1131002 Collect Property Rate (Industrial)	36.00	540.00	15	20	25	
1131002 Collect Property Rate (Mix)	15.00	3,000.00	200	250	300	
1131002 Collect Rate for Unvalued Building	3.00	600.00	200	250	300	
<b>From foreign governments</b>						
1311002 Collect revenue from external source	23,953.62	23,953.62	1	1	1	
<b>From other general government units</b>						
1331001 Make available Central Government Salary Grant	661,443.30	661,443.30	1	1	1	
1331008 District DevelopmwnT Fund	269,049.00	269,049.00	1	1	1	
1331002 Common Fund	900,000.00	900,000.00	1	1	1	
1331008 CBRDP	0.00	0.00	1	1	1	
1331008 Small Town Water Project	1,000,000.00	1,000,000.00	1	1	1	
1331008 Drilling of Boreholes	0.00	0.00	1	1	1	
1331008 Construction of 3 Unit Class room block , amount released by	0.00	0.00	1	1	1	
1331003 MP Common Fund	200,000.00	200,000.00	1	1	1	
1331004 GETFUND	0.00	0.00	1	1	1	
1331008 MSHAP	0.00	0.00	1	1	1	
1331008 NEPAD SFP	0.00	0.00	1	1	1	
1331008 Other revenue sources	249,000.00	249,000.00	1	1	1	
1331008 PWD's	32,249.00	32,249.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 Collect Revenue from Stool Lands	283.00	283.00	1	1	1	
1412007 Collect Revenue from Building permit (Toubodom)	4.00	600.00	150	200	250	
1412007 Collect Revenue from Building permits (Other Towns)	2.00	400.00	200	250	300	
1412006 Collect Revenue from Transfer of Plots	15.00	150.00	10	14	19	
1412006 Collect Revenue from Transfer of Buildings	22.00	66.00	3	5	7	
1415013 Collect Rent charges	0.00	0.00	1	1	1	
1415013 Staff Bungalows & Quarters	240.00	0.00	0	0	0	
1415012 Community Centre	1,680.00	0.00	0	0	0	
1415012 Assembly Hall	900.00	0.00	0	0	0	
1415015 Guest House	0.00	0.00	1	1	1	
1415012 Market Stores	10.00	1,500.00	150	150	150	
1415011 Determine Assembly's deposits held in the various bank and	0.00	0.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Collect Revenue from Market toll (Tickets)	0.20	40.00	200	250	300	
1423001 Collect Revenue from Market toll (GCR)	15.00	22,500.00	1,500	1,600	1,700	
1423007 Collect Revenue from Pounding	7.00	2,800.00	400	500	625	
1423002 Rental charge from Cattle krall	150.00	1,800.00	12	12	12	
1423008 Revenue from entertainment show	10.00	0.00	0	0	0	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423011 Revenue from marriage and divorce	8.00	1,200.00	150	200	250
1423004 Revenue from poultry farms	15.00	30.00	2	3	4
1422002 Revenue from licencing and renewal of Herbalist	149.00	2,980.00	20	25	31
1422003 Revenue from Hawkers	2.40	9,600.00	4,000	4,750	5,688
1422007 Revenue from Bear, Wine and Akpeteshe	9.50	3,800.00	400	500	625
1422016 Revenue Lotto Operators	10.67	1,920.60	180	228	284
1422071 Revenue from SMEs	27.00	6,750.00	250	312	390
1422044 Revenue from financial and loan Institutions	240.00	8,400.00	35	35	35
1422041 Revenue from sale of Vehicle stickers	1.60	1,440.00	900	1,125	1,406
1422012 Revenue from Kiosk	10.00	10,000.00	1,000	1,200	1,300
1422005 Revenue from Chopbar/restaurant operators	14.00	2,450.00	175	175	175
1422017 Revenue from registration and operation for hotels/rest house	55.00	1,870.00	34	34	34
1422018 Revenue from Drug stores	18.65	1,920.95	103	103	103
1422033 Revenue from stationery dealers	20.00	300.00	15	15	15
1422019 Revenue from levy on timber board	0.30	18,000.00	60,000	60,000	60,000
1422053 Revenue from sandcrete	20.00	300.00	15	19	24
1422010 Revenue from bicycle licence	2.00	2,400.00	1,200	1,200	1,200
1422011 Revenue from fishmongers	10.00	400.00	40	40	40
1422014 Revenue from spareparts dealers	50.00	3,500.00	70	70	70
1422011 Revenue from tailors and seamstres	10.00	500.00	50	75	100
1422021 Revenue from wholesales and depots	40.00	0.00	0	0	0
1422014 Revenue from charcoale sales	6.00	0.00	0	0	0
1422013 Revenue from sand and stone	20.00	100.00	5	7	9
1422015 Revenue from petrol dealers	50.00	500.00	10	14	16
1422006 Revenue from corn, gari, flour mills	24.00	600.00	25	28	30
1422019 Revenue from table sawmills	30.00	60.00	2	4	6
1422031 Revenue from motorking	10.00	1,000.00	100	120	150
1422039 Revenue from bakery	24.00	240.00	10	12	15
1422046 Revenue from advertisement board	16.00	0.00	0	0	0
1422066 Revenue from letter writer and vae	10.00	0.00	0	0	0
1422011 Revenue from tractor water service	20.00	0.00	0	0	0
1422047 Revenue from video/DSTV operators	6.00	0.00	0	0	0
1422033 Store permit A	20.00	1,500.00	75	80	85
1422033 Store permit B	10.00	2,000.00	200	220	230
1422033 Store permit C	10.00	2,000.00	200	220	230
1422033 Cold Store A	40.00	40.00	1	1	1
1422033 Cold Store B	30.00	300.00	10	12	14
1422054 Car Washing bays	30.00	150.00	5	5	5
1422019 Furniture works	10.00	150.00	15	18	20
1422049 Fitters and Mechanics	5.00	750.00	150	160	170
1422011 Auto electricians	10.00	250.00	25	27	30
1422052 Vulganizers	10.00	100.00	10	15	20
1422011 Gold and Blacksmith	10.00	0.00	0	0	0
1422010 Bicycle repairs	10.00	200.00	20	23	25
1422052 Welders	10.00	100.00	10	12	15
1422052 Auto sprayers	10.00	0.00	0	0	0
1422047 Photographers	10.00	50.00	5	7	9

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Bath room operators	10.00	0.00	0	0	0
1422011 Soap makers	10.00	100.00	10	12	15
1422011 TV & Radio Repairs	10.00	50.00	5	7	9
1422050 Upholsters	10.00	0.00	0	0	0
1422038 Hair dressers & Barbers	10.00	200.00	20	22	25
1422011 Refrigerators repairers	10.00	0.00	0	0	0
1422011 Batik and weavers	10.00	0.00	0	0	0
1422048 Shoe makers	10.00	50.00	5	5	5
1422047 CD and film sellers	10.00	0.00	0	0	0
1422001 Palm wine and Pito	10.00	50.00	5	5	5
1422055 Printing press	20.00	0.00	0	0	0
1422057 Private Schools	25.00	625.00	25	25	25
1422011 Watch repairs	10.00	0.00	0	0	0
1422010 Bicycle hiring	10.00	0.00	0	0	0
1422054 Laundry	10.00	0.00	0	0	0
1422072 Contractors registration	50.00	750.00	15	18	20
1422023 Local FM	100.00	0.00	0	0	0
1422055 Computer centres	20.00	0.00	0	0	0
1422023 Space to space communication	20.00	400.00	20	20	20
1422071 Ice water/mineral firms/bore hole water sellers	50.00	250.00	5	5	5
1422053 Masons	10.00	200.00	20	20	20
1422026 Private Clinic and martenity homes	40.00	0.00	0	0	0
1422026 Private Hospitals	60.00	0.00	0	0	0
1422033 Silos storage	40.00	0.00	0	0	0
1422011 Draughts men	30.00	0.00	0	0	0
<b>Fines, penalties, and forfeits</b>					
1430001 Collect Court fines from Sanitation cases	50.00	1,000.00	20	25	31
1430006 Collect Revenue from Slaughter house	1.50	0.00	0	0	0
1430007 Collect Revenue from Lorry Parks (Taxi)	0.20	5.00	25	30	35
1430007 Collect Revenue from Lorry Parks (Urvan Bus)	0.40	0.00	0	0	0
1430007 Collect Revenue from Lorry Parks (207 Bus)	0.40	0.00	0	0	0
1430007 Collect GPRTU monthly rent	50.00	0.00	0	0	0
1430007 Cargo No. 1 & 2 Rent	60.00	0.00	0	0	0
1430007 Taxi Branch Rent	30.00	0.00	0	0	0
1430007 PROTOA Rent	30.00	0.00	0	0	0
<b>Miscellaneous and unidentified revenue</b>					
1450010 Review toilet dislodging fees	25.00	0.00	0	0	0
1450010 Review rates for privatised toilet operators	100.00	1,000.00	10	10	10
1450010 Cemetery	3.00	0.00	0	0	0
1450010 Unspecified Receipts	500.00	2,500.00	5	5	5
1450004 Over payment recovery	500.00	500.00	1	1	1
1450004 Door to door Waste Collection	4.00	0.00	0	0	0
1450004 Dumping at Final waste Disposal site by Zoom lion	10.00	0.00	0	0	0
<b>Grand Total</b>		3,509,430.47			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Techiman North District -Tuobodom		1,458,498	661,443	211,874	182,720	994,895	3,509,430
<b>01 Central Administration</b>		<b>1,413,498</b>	<b>572,490</b>	<b>211,554</b>	<b>42,720</b>	<b>970,941</b>	<b>3,211,203</b>
01 Administration (Assembly Office)		1,413,498	572,490	211,554	42,720	970,941	3,211,203
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>45,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>65,000</b>
01 Office of Departmental Head		45,000	0	0	20,000	0	65,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	120,000	0	120,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
00		0	14,040	0	0	0	14,040
<b>06 Agriculture</b>		<b>0</b>	<b>26,840</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>50,794</b>
00		0	26,840	0	0	23,954	50,794
<b>07 Physical Planning</b>		<b>0</b>	<b>2,985</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>3,305</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,985	320	0	0	3,305
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>21,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,719</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,907	0	0	0	14,907
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>23,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,369</b>
01 Office of Departmental Head		0	23,369	0	0	0	23,369
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>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 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	661,443	7,042,508	7,251,085	6,710,858	21,665,895
<b>0</b>	<b>Compensation of Employees</b>	0	620,091	626,292	626,292	0	1,872,675
<b>000</b>	<b>Compensation of Employees</b>	0	620,091	626,292	626,292	0	1,872,675
<b>0000</b>	<b>Compensation of Employees</b>	0	620,091	626,292	626,292	0	1,872,675
	<b>Compensation of employees [GFS]</b>	0	620,091	626,292	626,292	0	1,872,675
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	33,652	6,306,267	6,513,744	6,607,587	19,461,249
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	26,840	6,299,455	6,506,864	6,607,587	19,440,746
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	26,840	6,299,455	6,506,864	6,607,587	19,440,746
	<b>Use of goods and services</b>	0	26,840	6,299,455	6,506,864	6,607,587	19,440,746
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	6,812	6,812	6,880	0	20,503
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	6,812	6,812	6,880	0	20,503
	<b>Use of goods and services</b>	0	6,812	6,812	6,880	0	20,503
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	7,701	77,701	78,478	70,700	234,579
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	0	0	0	0	0
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	4,715	4,715	4,763	0	14,194
<b>0504</b>	<b>3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</b>	0	4,715	4,715	4,763	0	14,194
	<b>Use of goods and services</b>	0	4,715	4,715	4,763	0	14,194
<b>506</b>	<b>6. Human Settlements Development</b>	0	2,985	2,985	3,015	0	8,985
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	2,985	2,985	3,015	0	8,985
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	0	8,985
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	0	70,000	70,700	70,700	211,400
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	0	70,000	70,700	70,700	211,400
	<b>Use of goods and services</b>	0	0	70,000	70,700	70,700	211,400

## 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	0	32,249	32,571	32,571	97,392
<b>611</b>	<b>11..Child Development and Protection</b>	0	0	32,249	32,571	32,571	97,392
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	0	32,249	32,571	32,571	97,392
	Other expense	0	0	32,249	32,571	32,571	97,392
<b>Financing:IGF-Retained Sources</b>		0	211,874	211,874	208,943	112,739	745,430
<b>0</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>000</b>	Compensation of Employees	0	0	0	0	0	0
<b>0000</b>	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	320	320	323	162	1,125
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	0	0	0	0	0
<b>0504</b>	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	320	320	323	162	1,125
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	320	320	323	162	1,125
	Use of goods and services	0	320	320	323	162	1,125
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	0	0	0	0	0
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	211,554	211,554	208,620	112,578	744,305
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	46,742	46,742	47,209	47,209	187,903
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,742	46,742	47,209	47,209	187,903
	Use of goods and services	0	46,742	46,742	47,209	47,209	187,903
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	20,130	20,130	15,281	14,524	70,065
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,130	20,130	15,281	14,524	70,065
	Use of goods and services	0	10,130	10,130	10,231	9,474	39,965
	Non Financial Assets	0	10,000	10,000	5,050	5,050	30,100
<b>704</b>	<b>4. Public Policy Management</b>	0	144,682	144,682	146,129	50,844	486,337
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	144,682	144,682	146,129	50,844	486,337
	Use of goods and services	0	127,282	127,282	128,555	50,844	433,963
	Social benefits [GFS]	0	4,000	4,000	4,040	0	12,040
	Other expense	0	13,400	13,400	13,534	0	40,334
<b>Financing:CF (Assembly) Sources</b>		0	1,458,498	1,375,412	1,389,166	1,307,546	5,530,622
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,339,286	1,258,000	1,270,580	1,270,580	5,138,446
<b>506</b>	<b>6. Human Settlements Development</b>	0	1,339,286	1,258,000	1,270,580	1,270,580	5,138,446
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,339,286	1,258,000	1,270,580	1,270,580	5,138,446
	Use of goods and services	0	121,286	40,000	40,400	40,400	242,086
	Non Financial Assets	0	1,218,000	1,218,000	1,230,180	1,230,180	4,896,360
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	46,800	45,000	45,450	35,350	172,600
<b>601</b>	<b>1. Education</b>	0	45,000	45,000	45,450	35,350	170,800
<b>0601</b>	2. Improve quality of teaching and learning	0	45,000	45,000	45,450	35,350	170,800
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	1,800	0	0	0	1,800
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,800	0	0	0	1,800
	Use of goods and services	0	1,800	0	0	0	1,800

## 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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	72,412	72,412	73,136	1,616	219,576
702	2. Local Governance and Decentralization	0	1,600	1,600	1,616	1,616	6,432
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,600	1,600	1,616	1,616	6,432
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
	Non Financial Assets	0	0	0	0	0	0
704	4. Public Policy Management	0	70,812	70,812	71,520	0	213,144
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	70,812	70,812	71,520	0	213,144
	Use of goods and services	0	60,812	60,812	61,420	0	183,044
	Other expense	0	10,000	10,000	10,100	0	30,100
<b>Financing:Pooled Sources</b>		0	970,941	0	0	0	970,941
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	970,941	0	0	0	970,941
702	2. Local Governance and Decentralization	0	970,941	0	0	0	970,941
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	970,941	0	0	0	970,941
	Use of goods and services	0	970,941	0	0	0	970,941
<b>Financing:DDF Sources</b>		0	182,720	62,720	63,347	63,347	372,134
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	162,720	42,720	43,147	43,147	291,734
506	6. Human Settlements Development	0	42,720	42,720	43,147	43,147	171,734
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
511	11. Water and Environmental Sanitation and hygiene	0	120,000	0	0	0	120,000
0511	3. Accelerate the provision and improve environmental sanitation	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>601</b>	<b>1. Education</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	0	0	0	0	0
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:External Sources</b>		0	23,954	23,954	24,193	0	72,100
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	23,954	23,954	24,193	0	72,100
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	23,954	23,954	24,193	0	72,100
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	23,954	23,954	24,193	0	72,100
	<b>Use of goods and services</b>	0	23,954	23,954	24,193	0	72,100
<b>Grand Total</b>		0	3,509,430	8,716,468	8,936,734	8,194,491	29,357,123



## 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>Techiman North District -Tuobodom</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	620,091.1	626,292.0	626,292.0	1,872,675.0
<b>Sub total</b>		<b>0.0</b>	<b>620,091.1</b>	<b>626,292.0</b>	<b>626,292.0</b>	<b>1,872,675.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	50,793.7	6,323,408.7	6,531,057.6	12,905,259.9
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>50,793.7</b>	<b>6,323,408.7</b>	<b>6,531,057.6</b>	<b>12,905,259.9</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,811.7</b>	<b>6,879.8</b>	<b>20,503.2</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
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>
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	4,715.5	4,715.5	4,762.6	14,193.6
<b>Sub total</b>		<b>0.0</b>	<b>4,715.5</b>	<b>4,715.5</b>	<b>4,762.6</b>	<b>14,193.6</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	3,305.1	3,305.1	3,338.1	9,948.3
<b>Sub total</b>		<b>0.0</b>	<b>3,305.1</b>	<b>3,305.1</b>	<b>3,338.1</b>	<b>9,948.3</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	164,005.9	82,720.0	83,547.2	330,273.1
31 Non Financial Assets		0.0	1,218,000.0	1,218,000.0	1,230,180.0	3,666,180.0
<b>Sub total</b>		<b>0.0</b>	<b>1,382,005.9</b>	<b>1,300,720.0</b>	<b>1,313,727.2</b>	<b>3,996,453.1</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	0.0	70,000.0	70,700.0	140,700.0
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>260,700.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,650.0</b>	<b>195,650.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,800.0	0.0	0.0	1,800.0
<b>Sub total</b>		<b>0.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
28 Other expense		0.0	0.0	32,249.0	32,571.5	64,820.5
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>32,249.0</b>	<b>32,571.5</b>	<b>64,820.5</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>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	46,742.0	46,742.0	47,209.4	140,693.4
<b>Sub total</b>		<b>0.0</b>	<b>46,742.0</b>	<b>46,742.0</b>	<b>47,209.4</b>	<b>140,693.4</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	982,671.0	11,730.0	11,847.3	1,006,248.3
31 Non Financial Assets		0.0	10,000.0	10,000.0	5,050.0	25,050.0
<b>Sub total</b>		<b>0.0</b>	<b>992,671.0</b>	<b>21,730.0</b>	<b>16,897.3</b>	<b>1,031,298.3</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	188,094.0	188,094.0	189,974.9	566,162.9
27 Social benefits [GFS]		0.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	23,400.0	23,400.0	23,634.0	70,434.0
<b>Sub total</b>		<b>0.0</b>	<b>215,494.0</b>	<b>215,494.0</b>	<b>217,648.9</b>	<b>648,636.9</b>
<b>Total</b>		<b>0.0</b>	<b>3,509,429.9</b>	<b>8,716,467.9</b>	<b>8,936,734.5</b>	<b>21,162,632.3</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
Techiman North District -Tuobodom	0	0	0	3,509,430	8,716,468	8,936,734
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,443</b>	<b>7,042,508</b>	<b>7,251,085</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,091</b>	<b>626,292</b>	<b>626,292</b>
211 Wages and Salaries	0	0	0	585,153	591,005	591,005
21110 Established Position	0	0	0	546,605	552,071	552,071
21111 Non Established Position	0	0	0	38,548	38,933	38,933
212 Social Contributions	0	0	0	34,938	35,287	35,287
21210 National Insurance Contributions	0	0	0	34,938	35,287	35,287
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,352</b>	<b>6,383,967</b>	<b>6,592,222</b>
221 Use of goods and services	0	0	0	41,352	6,383,967	6,592,222
22101 Materials - Office Supplies	0	0	0	0	520,380	604,839
22102 Utilities	0	0	0	0	70,000	70,700
22103 General Cleaning	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	5,750,700	5,873,367
22107 Training - Seminars - Conferences	0	0	0	41,352	42,887	43,316
22109 Special Services	0	0	0	0	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,249</b>	<b>32,571</b>
282 Miscellaneous other expense	0	0	0	0	32,249	32,571
28210 General Expenses	0	0	0	0	32,249	32,571
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,874</b>	<b>211,874</b>	<b>208,943</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,474</b>	<b>184,474</b>	<b>186,319</b>
221 Use of goods and services	0	0	0	184,474	184,474	186,319
22101 Materials - Office Supplies	0	0	0	24,222	24,222	24,464
22102 Utilities	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	4,550	4,550	4,596
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	105,517	105,517	106,572
22109 Special Services	0	0	0	46,285	46,285	46,748
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>13,400</b>	<b>13,534</b>
282 Miscellaneous other expense	0	0	0	13,400	13,400	13,534
28210 General Expenses	0	0	0	13,400	13,400	13,534
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>5,050</b>
312 Inventories	0	0	0	10,000	10,000	5,050
31222 Work - progress	0	0	0	10,000	10,000	5,050
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458,498</b>	<b>1,375,412</b>	<b>1,389,166</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>
<b>22 Use of goods and services</b>	0	0	0	195,498	112,412	113,536
221 Use of goods and services	0	0	0	195,498	112,412	113,536
22101 Materials - Office Supplies	0	0	0	50,750	50,750	51,258
22102 Utilities	0	0	0	15,800	15,800	15,958
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	8,962	8,962	9,052
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	3,400	1,600	1,616
22111 Other Charges - Fees	0	0	0	300	300	303
22112 Emergency Services	0	0	0	81,286	0	0
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,253,000	1,253,000	1,265,530
311 Fixed Assets	0	0	0	1,253,000	1,253,000	1,265,530
31111 Dwellings	0	0	0	720,000	720,000	727,200
31112 Non residential buildings	0	0	0	278,000	278,000	280,780
31121 Transport - equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery - equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure assets	0	0	0	105,000	105,000	106,050
<b>Financing:Pooled Sources</b>	0	0	0	970,941	0	0
<b>22 Use of goods and services</b>	0	0	0	970,941	0	0
221 Use of goods and services	0	0	0	970,941	0	0
22101 Materials - Office Supplies	0	0	0	970,941	0	0
<b>Financing:DDF Sources</b>	0	0	0	182,720	62,720	63,347
<b>22 Use of goods and services</b>	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
22109 Special Services	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	140,000	20,000	20,200
311 Fixed Assets	0	0	0	140,000	20,000	20,200
31112 Non residential buildings	0	0	0	140,000	20,000	20,200
<b>Financing:External Sources</b>	0	0	0	23,954	23,954	24,193
<b>22 Use of goods and services</b>	0	0	0	23,954	23,954	24,193
221 Use of goods and services	0	0	0	23,954	23,954	24,193
22107 Training - Seminars - Conferences	0	0	0	23,954	23,954	24,193
<b>Grand Total</b>	0	0	0	3,509,430	8,716,468	8,936,734

**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	
Techiman North District -Tuobodom	620,091	246,850	1,253,000	2,119,941	0	201,874	10,000	211,874	0	0	0	0	0	1,037,615	140,000	1,177,615	3,509,430
Central Administration	572,490	195,498	1,218,000	1,985,988	0	201,554	10,000	211,554	0	0	0	0	0	1,013,661	0	1,013,661	3,211,203
Administration (Assembly Office)	572,490	195,498	1,218,000	1,985,988	0	201,554	10,000	211,554	0	0	0	0	0	1,013,661	0	1,013,661	3,211,203
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	35,000	45,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	65,000
Office of Departmental Head	0	10,000	35,000	45,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	65,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000	120,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000	120,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	14,040	0	0	14,040	0	0	0	0	0	0	0	0	0	0	0	0	14,040
	14,040	0	0	14,040	0	0	0	0	0	0	0	0	0	0	0	0	14,040
Agriculture	0	26,840	0	26,840	0	0	0	0	0	0	0	0	0	23,954	0	23,954	50,794
	0	26,840	0	26,840	0	0	0	0	0	0	0	0	0	23,954	0	23,954	50,794
Physical Planning	0	2,985	0	2,985	0	320	0	320	0	0	0	0	0	0	0	0	3,305
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	0	2,985	0	320	0	320	0	0	0	0	0	0	0	0	3,305
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	10,192	11,527	0	21,719	0	0	0	0	0	0	0	0	0	0	0	0	21,719
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,192	4,715	0	14,907	0	0	0	0	0	0	0	0	0	0	0	0	14,907
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	23,369	0	0	23,369	0	0	0	0	0	0	0	0	0	0	0	0	23,369
Office of Departmental Head	23,369	0	0	23,369	0	0	0	0	0	0	0	0	0	0	0	0	23,369
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 572,490
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101000	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)						
Location Code	0725100	Techiman North-Tuobodom						

							<b>Compensation of employees [GFS]</b>	<b>572,490</b>	
Objective	000000	Compensation of Employees						572,490	
National Strategy	0000000	Compensation of Employees						572,490	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	572,490
Activity	000000					0.0	0.0	0.0	572,490

Wages and Salaries		537,552
21110	Established Position	513,044
2111001	Established Post	513,044
21111	Non Established Position	24,508
2111102	Monthly paid & casual labour	24,508
Social Contributions		34,938
21210	National Insurance Contributions	34,938
2121001	13% SSF Contribution	34,938

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained		<b>Total By Funding</b>		211,554		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101000	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>184,154</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						46,742
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						46,742
Output	0001	Law, order and peace promoted and maintained throughout the District annually.		Yr.1	Yr.2	Yr.3		46,742
Activity	000001	Organise and service meetings of the District Security Committee annually		1	1	1		46,742
Use of goods and services								46,742
22107 Training - Seminars - Conferences								46,742
2210709 Seminars/Conferences/Workshops/Meetings Expenses								46,742
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,130
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						2,010
Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2014		Yr.1	Yr.2	Yr.3		2,010
Activity	000003	Hold Committee level meetings to firm up fees and fines		1	1	1		790
Use of goods and services								790
22101 Materials - Office Supplies								90
2210113 Feeding Cost								90
22105 Travel - Transport								100
2210511 Local travel cost								100
22109 Special Services								600
2210905 Assembly Members Sitings All								600
Activity	000004	Approve fees and fines at General Assembly		1.0	1.0	1.0		1,220
Use of goods and services								1,220
22101 Materials - Office Supplies								420
2210113 Feeding Cost								420
22109 Special Services								800
2210905 Assembly Members Sitings All								800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						6,620
Output	0001	Revenue estimates for Rates realistically increased by 20% by Dec. 2014		Yr.1	Yr.2	Yr.3		3,360
Activity	000001	Organize stakeholder meeting to review fee fixing		1	1	1		600
Use of goods and services								600
22101 Materials - Office Supplies								150
2210103 Refreshment Items								150
22105 Travel - Transport								450
2210511 Local travel cost								450
Activity	000002	Approve and operationalize the fees and fines		1.0	1.0	1.0		2,760
Use of goods and services								2,760
22101 Materials - Office Supplies								360
2210113 Feeding Cost								360
22109 Special Services								2,400
2210905 Assembly Members Sitings All								2,400



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

Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000001	Review fee and fines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210905 Assembly Members Sittings All				1,000
Activity	000002	Hold stakeholder meeting to discuss new fees	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210103 Refreshment Items				400
Output	0004	Revenue estimates for Licence realistically increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Update Licence registers	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				1,600
Output	0005	Revenue estimates for Rent increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Update register for Rental Properties	1.0	1.0	1.0	100
		Use of goods and services				100
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
Output	0006	Revenue estimates for Grants increased by 25% by Dec. 2014	Yr.1	Yr.2	Yr.3	160
			1	1	1	
Activity	000001	Prepare and submit relevant documents for release of Grants	1.0	1.0	1.0	160
		Use of goods and services				160
		22101 Materials - Office Supplies				160
		2210101 Printed Material & Stationery				160
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				1,500
Output	0002	Estimates for Land Revenue increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Update register for plots	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210103 Refreshment Items				1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				127,282
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				16,742
Output	0004	Important national events observed and celebrated in the district annually	Yr.1	Yr.2	Yr.3	16,742
			1	1	1	
Activity	000001	Observe and celebrate key national events	1.0	1.0	1.0	16,742
		Use of goods and services				16,742
		22101 Materials - Office Supplies				16,742
		2210103 Refreshment Items				16,742
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				23,371
Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3	23,371
			1	1	1	
Activity	000002	Organise and service management meetings of the Assembly annually.	1.0	1.0	1.0	23,371
		Use of goods and services				23,371
		22107 Training - Seminars - Conferences				23,371

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

**2013**

		2210709 Seminars/Conferences/Workshops/Meetings Expenses					23,371
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					66,455
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3		66,455
			1	1	1		
Activity	000002	Organise and service quarterly meetings of the District Assembly	1.0	1.0	1.0		12,856
		Use of goods and services					12,856
		22107 Training - Seminars - Conferences					4,856
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,856
		22109 Special Services					8,000
		2210905 Assembly Members Sitings All					8,000
Activity	000003	Organise and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0		30,114
		Use of goods and services					30,114
		22107 Training - Seminars - Conferences					10,114
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,114
		22109 Special Services					20,000
		2210905 Assembly Members Sitings All					20,000
Activity	000004	Organise and service meetings of the Sub-Committees of the Assembly	1.0	1.0	1.0		23,485
		Use of goods and services					23,485
		22107 Training - Seminars - Conferences					10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
		22109 Special Services					13,485
		2210905 Assembly Members Sitings All					13,485
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,600
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3		10,600
			1	1	1		
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0		10,600
		Use of goods and services					10,600
		22101 Materials - Office Supplies					2,700
		2210101 Printed Material & Stationery					100
		2210112 Uniform and Protective Clothing					1,000
		2210115 Textbooks & Library Books					1,300
		2210118 Sports, Recreational & Cultural Materials					300
		22102 Utilities					1,200
		2210203 Telecommunications					1,000
		2210204 Postal Charges					200
		22104 Rentals					200
		2210403 Rental of Office Equipment					200
		22105 Travel - Transport					4,000
		2210509 Other Travel & Transportation					2,000
		2210513 Local Hotel Accommodation					2,000
		22106 Repairs - Maintenance					2,500
		2210602 Repairs of Residential Buildings					1,500
		2210603 Repairs of Office Buildings					1,000
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations					10,114
Output	0003	The relevant provisions of the Public Procurement Act complied with annually	Yr.1	Yr.2	Yr.3		10,114
			1	1	1		
Activity	000001	Implement procurement activities of the Assembly annually.	1.0	1.0	1.0		10,114
		Use of goods and services					10,114
		22107 Training - Seminars - Conferences					10,114
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,114
		<b>Social benefits [GFS]</b>					<b>4,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					4,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					4,000
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0		4,000
Employer social benefits							4,000
	27311	Employer Social Benefits - Cash					4,000
	2731101	Workman compensation					2,000
	2731103	Refund of Medical Expenses					2,000
<b>Other expense</b>							<b>13,400</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					13,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					13,400
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3		13,400
			1	1	1		
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0		13,400
Miscellaneous other expense							13,400
	28210	General Expenses					13,400
	2821009	Donations					10,400
	2821010	Contributions					3,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
Output	0004	Revenue estimates for Licence realistically increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Licence SMEs and Collect Licence fee	1.0	1.0	1.0		10,000
Inventories							10,000
	31222	Work - progress					10,000
	3122227	WIP-Permits and Legal Fees					10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	1,413,498
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101000	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)					
Location Code	0725100	Techiman North-Tuobodom					

Use of goods and services							185,498
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					121,286
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					10,000
Output	0009	Community self-help projects supported	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Assist Community self-help projects	1	1	1	10,000	
Use of goods and services							10,000
22103 General Cleaning							10,000
2210301 Cleaning Materials							10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					111,286
Output	0008	Monitoring and evaluation undertaken for all projects and programmes of the Assembly	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Undertake monitoring and evaluation of projects and programmes of the Assembly.	1	1	1	10,000	
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Output	0011	Provision made for Contingency.	Yr.1	Yr.2	Yr.3	81,286	
Activity	000001	Make provision for Contingency Funds.	1	1	1	81,286	
Use of goods and services							81,286
22112 Emergency Services							81,286
2211202 Refurbishment Contingency							81,286
Output	0012	Data for composite budget preparation updated	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Update data collection for composite budget preparation	1	1	1	10,000	
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Output	0013	Data collection for Planning and DPCU updated	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Update data collection for Planning and DPCU	1	1	1	10,000	
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					1,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					1,800
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,800	
Activity	000001	Hold Municipal HIV/AIDS committee meetings	1	1	1	1,800	
Use of goods and services							1,800
22109 Special Services							1,800
2210905 Assembly Members Sitings All							1,800

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

**2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,600
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							1,600
Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000004	Approve fees and fines at General Assembly	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22109	Special Services							1,600
	2210905	Assembly Members Sitings All							1,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							60,812
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Build the capacity of the Human resource of the Assembly.	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							54,812
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3				54,812
			1	1	1				
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0				54,812
		Use of goods and services							54,812
	22101	Materials - Office Supplies							10,750
	2210101	Printed Material & Stationery							750
	2210102	Office Facilities, Supplies & Accessories							4,000
	2210116	Chemicals & Consumables							1,500
	2210118	Sports, Recreational & Cultural Materials							500
	2210120	Purchase of Petty Tools/Implements							4,000
	22102	Utilities							15,800
	2210201	Electricity charges							7,400
	2210202	Water							8,400
	22105	Travel - Transport							19,000
	2210502	Maintenance & Repairs - Official Vehicles							6,000
	2210505	Running Cost - Official Vehicles							6,000
	2210509	Other Travel & Transportation							3,000
	2210510	Night allowances							2,000
	2210511	Local travel cost							2,000
	22106	Repairs - Maintenance							8,962
	2210604	Maintenance of Furniture & Fixtures							3,000
	2210606	Maintenance of General Equipment							1,962
	2210611	Markets							1,000
	2210613	Schools/Nurseries							1,000
	2210617	Street Lights/Traffic Lights							2,000
	22111	Other Charges - Fees							300
	2211101	Bank Charges							300
		Other expense							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000

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

**2013**

	28210	General Expenses							10,000	
		2821001	Insurance and compensation						10,000	
<b>Non Financial Assets</b>									<b>1,218,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								1,218,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres								120,000
Output	0010	The District Assembly equipped with means of transport.			Yr.1	Yr.2	Yr.3		120,000	
				1	1	1				
Activity	000001	Equip the Assembly with 2 No. Pick-ups			1.0	1.0	1.0		120,000	
Fixed Assets									120,000	
	31121	Transport - equipment								120,000
	3112101	Vehicle								120,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards								1,078,000
Output	0001	Office accommodation of the Assembly improved by 2014			Yr.1	Yr.2	Yr.3		263,000	
				1	1	1				
Activity	000001	Construct office complex for the Assembly.			1.0	1.0	1.0		263,000	
Fixed Assets									263,000	
	31112	Non residential buildings								263,000
	3111204	Office Buildings								263,000
Output	0002	Residential accommodation of the Assembly for staff improved by 20% by 2014			Yr.1	Yr.2	Yr.3		640,000	
				1	1	1				
Activity	000001	Construct 1No. DCE bungalow			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
	31111	Dwellings								100,000
	3111103	Bungalows/Palace								100,000
Activity	000002	Construct 1No. DCD bungalow			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
	31111	Dwellings								100,000
	3111103	Bungalows/Palace								100,000
Activity	000003	Construct 3No. 3 bedroom semi-detached bungalow			1.0	1.0	1.0		300,000	
Fixed Assets									300,000	
	31111	Dwellings								300,000
	3111103	Bungalows/Palace								300,000
Activity	000004	Construct 2No. 2 bedroom sem-detached bungalow			1.0	1.0	1.0		140,000	
Fixed Assets									140,000	
	31111	Dwellings								140,000
	3111103	Bungalows/Palace								140,000
Output	0003	Office equipment and furnitures of the Assembly improved by 20% by 2014			Yr.1	Yr.2	Yr.3		25,000	
				1	1	1				
Activity	000001	Provide office equipment and furniture for the Assembly			1.0	1.0	1.0		25,000	
Fixed Assets									25,000	
	31131	Infrastructure assets								25,000
	3113108	Purchase of Furniture & Fittings								25,000
Output	0004	Counterpart Funding provided for projects and programmes of the Assembly.			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	000001	Support Community Water and Sanitation Agency projects; institutional latrines			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
	31122	Other machinery - equipment								30,000
	3112205	Other Capital Expenditure								30,000
Output	0005	Electricity supply extended to 12 communities in the district.			Yr.1	Yr.2	Yr.3		60,000	
				1	1	1				

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

Activity	000001	Extend Electricity supply to 12 communities in the Assembly.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113101 Electrical Networks						60,000
Output	0007	Market facilities constructed in communities in the district by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct market facility in two(2) communities	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111101 Buildings and other structures						60,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				20,000
Output	0006	Tuobodom market rehabilitated by 2014.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Rehabilitate Tuobodom market	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings and other structures						20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				970,941
Organisation	3130101000	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)				
Location Code	0725100	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>970,941</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				970,941
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				970,941
Output	0009	Effective Running of the Administration ensured annually.	Yr.1	Yr.2	Yr.3	970,941
			1	1	1	
Activity	000006	School Feeding Prog.	1.0	1.0	1.0	970,941
Use of goods and services						970,941
22101 Materials - Office Supplies						970,941
2210113 Feeding Cost						970,941

**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>			42,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101000	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						42,720
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						42,720
Output	0014	Capacity Bulding of staff of the Assembly improved.		Yr.1	Yr.2	Yr.3		42,720
Activity	00001	Build Capacity of Assembly, A/C,staff and Staff of Dec. Dep'ts		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210702 Visits, Conferences / Seminars (Local)								42,720
<b>Total Cost Centre</b>								<b>3,211,203</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 45,000
Function Code	70980	Education n.e.c						
Organisation	3130301000	Techiman North District -Tuobodom_Education, Youth and Sports_Office of Departmental Head						
Location Code	0725100	Techiman North-Tuobodom						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000
Output	0001	PROVISION OFCT EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Provide support for educational programmes annually	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000

<b>Non Financial Assets</b>								<b>35,000</b>
Objective	060102	2. Improve quality of teaching and learning						35,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						15,000
Output	0001	PROVISION OFCT EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Renovate Basic School 3-Unit	1.0	1.0	1.0			15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111205 School Buildings								15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						20,000
Output	0001	PROVISION OFCT EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Provide 200 dual desks for primary school	1.0	1.0	1.0			20,000
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113108 Purchase of Furniture & Fittings								20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	20,000
Function Code	70980	Education n.e.c				
Organisation	3130301000	Techiman North District -Tuobodom_ Education, Youth and Sports_Office of Departmental Head				
Location Code	0725100	Techiman North-Tuobodom				
					<b>Non Financial Assets</b>	<b>20,000</b>
Objective	060102	2. Improve quality of teaching and learning				20,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				20,000
Output	0001	PROVISION OF CT EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Renovate Basic School 6-Unit	1	1	1	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
					<b>Total Cost Centre</b>	<b>65,000</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   951	DDF	<i>Total By Funding</i>		120,000
Function Code	70740	Public health services			
Organisation	3130402000	Techiman North District -Tuobodom_Health_Environmental Health Unit_			
Location Code	0725100	Techiman North-Tuobodom			
<b>Non Financial Assets</b>					<b>120,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			120,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems			120,000
Output	0001	2No. Chips compound constructed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 2No. Chips compound	1.0	1.0	1.0
Fixed Assets					120,000
	31112	Non residential buildings			120,000
	3111202	Clinics			120,000
<b>Total Cost Centre</b>					<b>120,000</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   001	Central GoG			<i>Total By Funding</i> 14,040	
Function Code	70510	Waste management				
Organisation	3130500000	Techiman North District -Tuobodom_Waste Management				
Location Code	0725100	Techiman North-Tuobodom				
<b>Compensation of employees [GFS]</b>					<b>14,040</b>	
Objective	000000	Compensation of Employees			14,040	
National Strategy	0000000	Compensation of Employees			14,040	
Output	0000		Yr.1	Yr.2	Yr.3	14,040
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,040
Wages and Salaries					14,040	
21111 Non Established Position					14,040	
2111102 Monthly paid & casual labour					14,040	
<b>Total Cost Centre</b>					<b>14,040</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> 26,840
Function Code	70421	Agriculture cs						
Organisation	313060000	Techiman North District -Tuobodom_Agriculture						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services 26,840**

Objective	030101	1. Improve agricultural productivity						26,840
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						26,840
Output	0020	Work of the District Agriculture Directorate supported annually.	Yr.1	Yr.2	Yr.3			26,840
Activity	00001	Implement activities of the District Agriculture Directorate annually.	1	1	1			26,840

Use of goods and services								26,840
22107	Training - Seminars - Conferences							26,840
2210709	Seminars/Conferences/Workshops/Meetings Expenses							26,840

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   997	External						<b>Total By Funding</b> 23,954
Function Code	70421	Agriculture cs						
Organisation	313060000	Techiman North District -Tuobodom_Agriculture						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services 23,954**

Objective	030101	1. Improve agricultural productivity						23,954
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						23,954
Output	0020	Work of the District Agriculture Directorate supported annually.	Yr.1	Yr.2	Yr.3			23,954
Activity	00001	Implement activities of the District Agriculture Directorate annually.	1	1	1			23,954

Use of goods and services								23,954
22107	Training - Seminars - Conferences							23,954
2210709	Seminars/Conferences/Workshops/Meetings Expenses							23,954

**Total Cost Centre 50,794**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					2,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702000	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services** **2,985**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,985
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,985
Output	0004	Activities of the Town and Country Planning Department implemented.	Yr.1	Yr.2	Yr.3			2,985
Activity	000001	Execute activities of the Town and Country Planning Department annually	1	1	1			2,985

Use of goods and services								2,985
22107	Training - Seminars - Conferences							2,985
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,985

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>					320
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702000	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services** **320**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						320
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						320
Output	0002	Effective management practice for good development and avoid encroachment promoted by 2014	Yr.1	Yr.2	Yr.3			320
Activity	000004	Sensitize developers and the General public on building regulations	2.0	2.0	2.0			320

Use of goods and services								320
22107	Training - Seminars - Conferences							320
2210711	Public Education & Sensitization							320

**Total Cost Centre** **3,305**

**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>			14,907		
Function Code	71040	Family and children							
Organisation	3130802000	Techiman North District -Tuobodom_Social Welfare & Community Development_Social Welfare_							
Location Code	0725100	Techiman North-Tuobodom							
<b>Compensation of employees [GFS]</b>									<b>10,192</b>
Objective	000000	Compensation of Employees							10,192
National Strategy	0000000	Compensation of Employees							10,192
Output	0000			Yr.1	Yr.2	Yr.3			10,192
				0	0	0			
Activity	000000			0.0	0.0	0.0			10,192
Wages and Salaries									10,192
21110 Established Position									10,192
2111001 Established Post									10,192
<b>Use of goods and services</b>									<b>4,715</b>
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles							4,715
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							4,715
Output	0001	Social cohesion promoted in the district annually.		Yr.1	Yr.2	Yr.3			4,715
				1	1	1			
Activity	000001	Support the Social Welfare Department to implement its activities for 2013		1.0	1.0	1.0			4,715
Use of goods and services									4,715
22107 Training - Seminars - Conferences									4,715
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,715
<b>Total Cost Centre</b>									<b>14,907</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>	<b>6,812</b>
Function Code	70620	Community Development				
Organisation	3130803000	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Community Development_				
Location Code	0725100	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>6,812</b>
Objective	030902	2. Enhance community participation in governance and decision-making				<b>6,812</b>
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				<b>6,812</b>
Output	0005	Leadership and direction provided to ensure successful programs implementation	Yr.1	Yr.2	Yr.3	<b>6,812</b>
			1	1	1	
Activity	000001	Support Community Development to execute its activities annually.	1.0	1.0	1.0	<b>6,812</b>
Use of goods and services						<b>6,812</b>
22107 Training - Seminars - Conferences						<b>6,812</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>6,812</b>
<b>Total Cost Centre</b>						<b>6,812</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> 23,369	
Function Code	70610	Housing development				
Organisation	3131001000	Techiman North District -Tuobodom_ Works_ Office of Departmental Head_				
Location Code	0725100	Techiman North-Tuobodom				
<b>Compensation of employees [GFS]</b>					<b>23,369</b>	
Objective	000000	Compensation of Employees			23,369	
National Strategy	0000000	Compensation of Employees			23,369	
Output	0000		Yr.1	Yr.2	Yr.3	23,369
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,369
Wages and Salaries					23,369	
	21110	Established Position			23,369	
	2111001	Established Post			23,369	
<b>Total Cost Centre</b>					<b>23,369</b>	
<b>Total Vote</b>					<b>3,509,430</b>	