



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TAIN DISTRICT ASSEMBLY**

**FOR**

**2014 FISCAL YEAR**

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Tain District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP.

## **BACKGROUND**

The Tain District is one of the newly created Districts in June 2004, in the Brong Ahafo Region. It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes  $7\frac{1}{2}$  and  $8^{\circ} 45'$  North and longitudes  $2^{\circ} 52'$  West and  $0^{\circ} 28'$  East. In terms of land area, Tain District covers 2,120 sq kilometres.

The district shared common boundaries with Wenchi District to the East, Jaman North to the West, Sunyani West to the South and Berekum District to the South West. It is also bounded by the Banda District to the North. Nsawkaw; the district capital is 18 miles from Wenchi, the capital of Wenchi District Assembly out of which Tain was carved out.

## **POPULATION SIZE, GROWTH RATE AND DENSITY**

The district has a population size of 86,552 with males being 43,709 while females 42,843 (Source: Ghana Statistical Service 2010 & Estimates by DPCU). The population has been increasing over the years with a growth rate of 2.6%.

Population density is defined as the number of people per square kilometer ( $\text{km}^2$ ) of unit area of land. The population density in the district is 42.7.0 persons per square kilometer ( $42.7 \text{ persons}/\text{km}^2$ ), which is less than the national figure of 103 persons/ $\text{km}^2$ .

This low density of the district implies that there is low concentration of people in the district and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and evaluation of programmes and projects difficult to undertake.

The socio – economic survey revealed that 39% of the total population is under 15 years, the economically active population (15-64 years) accounts for 53.3% while 7.7% of the population is 65 years and above (65+). The population of the District can therefore be described as youthful. This resulted in an average district dependency ratio of 1: 0.9 (100:90) which is less than the regional dependency ratio of 100:90.5 but higher than the national figure of 100:87. 1.

This implies that 100 persons in the productive age had 90 persons to support in the district. It has also revealed that there are potential labour forces for both agriculture and industrial sectors respectively in the district.

## **VISION**

To develop the human resource base of the district and create enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aim at improving the living standard of the people.

## **MISSION**

The Tain District Assembly exists to improve upon the quality of the people in the area by harnessing all available resources through effective collaboration with all stakeholders

## **BROAD SECTORAL GOALS**

The District Broad Sectorial Policy Objective is to modernize agriculture in order to improve productivity and ensure ready market for farmers' produce. This focus came about as most of the people in the District engage in agriculture for survival

## **STRATEGIC ORIENTATION FOR 2014-2016**

The Strategic orientation of the district is to increase access to social services and facilities especially the deficient areas of the district, and to enhance the capacity of the District Assembly to meet the social needs of the people.

**STATUS OF 2013 BUDGET  
IMPLEMENTATION(FINANCIAL )**

**REVENUE PERFORMANCE AS AT 31ST AUGUST 2013 (ALL  
DEPARTMENTS)**

<b>REVENUE ITEM</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT AUG 2012</b>	<b>2013 BUDGET</b>	<b>ACTUALS AS AT AUG 2013</b>	<b>VARIAN CE</b>	<b>% VARIA NCE</b>
IGF	173,972.00	368,874.66	577,480.00	68,661.08	508,818.92	88.11
DACF/MP'S FUND	2,030,000.00	1,044,745.04	956,880.00	392,693.82	564,184.18	59
DDF	493,665.00	972,054.76	556,970.00	296,809.00	260,161.00	47
GSF	200,000.00	744,907.32	404,479.00	283,900.00	120,579.00	30
DISABILITY FUND	34,648.00	41,242.38	36,688.00	36,376.48	311.52	0.85
FEEDER ROADS	174,644.00	-	412,882.00		412,882.00	100
DONOR	200,000.00	87,518.93	616,273.44	23,577.10	592,696.34	96.2
OTHER GOG TRANSFERS	96,333.00	48,652.65	672,403.00	8,700.00	8,700.00	0
<b>TOTALS</b>	<b>3,403,262.00</b>	<b>3,307,995.74</b>	<b>4,234,055.44</b>	<b>1,110,717.48</b>	<b>2,468,332. 96</b>	<b>58.29</b>

**TABLE 4: PERFORMANCE OF EXPENDITURE BY VARIOUS DEPARTMENTS  
EXPENDITURE PERFORMANCE (ALL  
DEPARTMENTS)**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUALS AS AT AUG 2012</b>	<b>2013 BUDGET</b>	<b>ACTUALS AS AT AUG 2013</b>	<b>VARIANCE</b>	<b>% VARIANC E</b>
COMPENSATION	260,678.19	817,944.52	2,857,500.00	879,577.20	1,977,922.80	69.22
GOODS AND SERVICES	82,289.00	854	82,289.00	17,662.45	64,626.55	78.54
ASSETS	3,026,776.00	3,042,229.96	2,666,003.44	818,797.22	1,847,206.02	69.29
<b>TOTAL</b>	<b>3,369,743.19</b>	<b>3,861,028.48</b>	<b>5,605,792.44</b>	<b>1,716,036.87</b>	<b>3,889,755.37</b>	<b>69.39</b>

## STATUS OF 2013 BUDGET IMPLEMENTATION - NON- FINANCIAL PERFORMANCE

Key achievement	Output
<b>Education</b>	From <b>48%</b> in 2011 to <b>132%</b> in <b>2013</b>
1) Pre-school enrolment	
2) Primary enrolment	From 75% to 95.5%
3) JHS enrolment	From 60% to 71%
4) Net Enrolment Rate	From 29% to 80.6%
5) Over all Gender parity Index	0.88% in 2013
6) Net Admission Rate	From 76.5% to 92%
7) BECE Pass Rate	
<b>Health</b>	
Maternal Mortality ratio per 100,000	
Infant Mortality per 1000	
Health Insurance Coverage	22.62% to 89.8%
% change in HIV/AIDS rate	3% to 0.2%
Youth employment	<b>1105</b>
Access to potable water	45% to 70%
<b>Type of Road</b>	
Tarred road	51km to 81km
Reshaping	572km to 89km
<b>Access To Energy</b>	70% electricity coverage
Telephone penetration	15% to 80%
<b>Crop production in the District</b>	Overall growth of 5.5%

## PRIORITY PROJECTS AND PROGRAMMES FOR 2014

### PRIOTISED PROJECTS FOR THE UTILISATION OF 2014 DACF

S/N	PROJECT TITLE	LOCATION	SECTOR	FUND SOURCE	2014 ALLOCATION
<b>SOCIAL INTERVENTIONS</b>					
1	District Response to HIV/AIDS Activities (1% of DACF)	Districtwide	Health	DACF	19,598.45
2	Street Naming and House Numbering Exercise	Districtwide	Social	DACF	20,000.00
3	Formulation of DMTDP 2014-2016	Districtwide	Administration	DACF	10,000.00
4	Monitoring and Evaluation	Districtwide	Administration	DACF	10,000.00
5	Fee-Fixing Forum	Districtwide	Administration	DACF	5,000.00
6	National Days Celebration	Districtwide	Social	DACF	20,000.00
7	District Education Support Fund	Districtwide	Social	DACF	39,196.90
8	Maintenance Of Structures	Districtwide	Social	DACF	30160.29
9	Support for Substructures	Districtwide	MLGRD	DACF	39,196.90
	<b>SUBTOTAL</b>				<b>193152.54</b>
<b>COUNTERPART FUNDING</b>					
1	LOT IIA 5% of 73,606.03	Districtwide	Social	DACF	3,680.30
2	LOT IIB 5% of 93,197.18	Districtwide	Social	DACF	4,659.86
3	IDA Boreholes	Districtwide	Health	DACF	13,750.00
4	Community Initiated Project	Districtwide	Social	DACF	75,902.09
	<b>SUBTOTAL</b>				<b>97992.25</b>
	<b>CONTINGENCY (15% of DACF)</b>	Districtwide	Social	DACF	<b>293,976.75</b>
<b>OTHERS</b>					
1	Construction of 1No. 6-Unit Classroom Blk with ancillary	Seikwa Presby	Education	DACF	160,000.00
2	Construction of 1No. 3-Unit Classroom Blk with ancillary at R/C School	Nsawkaw	Education	DACF	80,000.00
3	Construction of 1No. 3-Unit Classroom Blk with ancillary	Bepoyease	Education	DACF	80,000.00
4	Completion of 1No. Police Barracks	Nsawkaw	Interior	DACF	75,000.00
5	Construction Of 1No. 3-Unit Classroom Block	Nkonakwagya JHS	Education	DACF	80,000.00

6	Construction of Sanitary Facilities	Badu	Health	DACF	30,000.00
7	Rehabilitation of Health Centre	Debibi	Health	DACF	30,000.00
8	Completion of Nurses Quarters	Debibi	Health	DACF	60,000.00
9	Mechanisation of 20 No. Boreholes	Districtwide	Health	DACF	180,000.00
10	Completion of 1No. 3 Storey Administration Blk	Nsawkaw	Administration	DACF	556,027.06
11	Procurement of Furniture	Admin Blk	Administration	DACF	43,696.40
	<b>SUBTOTAL</b>				<b>1,374,723.46</b>
	<b>GRANDTOTAL</b>				<b>1,959,845.00</b>

**TABLE 9: PRIOTISED PROJECTS FOR THE UTILISATION OF 2014 DDF**

S/N	PROJECT TITLE	LOCATION	SECTOR	FUND SOURCE	2014 ALLOCATION
1	Construction of 1No. 3-Unit Classroom Blk with ancillaries.	Tiadene	Education	DDF	90,000.00
2	Construction of 1No. 3-Unit Classroom Blk with ancillaries.	Komourkrom	Education	DDF	90,000.00
3	Rehabilitation of Nurses Quarters	Namasa	Health	DDF	40,000.00
4	Construction of 1No. 3-Unit Classroom Blk with ancillaries.	Kwame Tenten	Education	DDF	90,000.00
5	Procurement of 80 No. Electricity Poles	District wide	Energy	DDF	40,000.00
6	Monitoring and evaluation				23,442.00
	<b>TOTAL</b>				<b>373,442.00</b>



**DDF CAPACITY BUILDING  
FOR 2011**

1	Organize capacity building training in Project Planning &Mgt at Nsawkaw	7,000.00	Area/Town Council executive	DDF
2	Organize capacity building training in revenue mobilisation skills	5,252.00	Revenue staff	DDF
3	Organize capacity building training in(ICT) coral drawing, spreadsheet and access Nsawkaw.	8,000.00	Clerical staff	DDF
4	Organize capacity building training in file opening and filing for Executive Staff	5,000.00	Clerical staff	DDF
5	Procure 1No flip chart stand and 1No. Projector screen	3,000.00	District wide	DDF
6	Organise capacity building workshop for members of DPCU in gender and disability mainstreaming in planning and budgeting	7,515.00	DPCU Members	DDF
7	Procure 4No. computer tables for officers.	4,253.00	Senior staff	DDF
8	Procure 1 No. Desktop computer and laptop for EHU and Works Dept.	2,700.00	EHU and Works Department	DDF
	<b>TOTAL</b>	<b>42,720.00</b>		

## DONOR PROJECTS

### DONOR PROJECTS

SECTOR /NAME OF DONOR	PROJECT TITLE	AGREEMENT DATE	LOAN/GRANT AMOUNT IN (GH¢)	DISBURSEMENT TO DATE 31/08/2013 (GH¢)	% DISBURSED	PROJECTED DISBURSEMENT (GH¢) 2014	COUNTERPART FUND REQUIREMENT FOR 2014 (5%)
CBRDP/Education	Construction of 1No 3-Unit Classroom Blk with Ancillaries	18th Sept. 2009	56401.17	53581.11	95	2,820.06	-
AFD/Water and Sanitation	Partner Organisations	14th Sept,2010	46872	28123.2	60	18,748.80	-
AFD/Water and Sanitation	Hydro-Geological Studies	14th Sept,2010	45550	32490	71.33	13,060.00	-
AFD/Water and Sanitation	Construction of Institutional Latrine	23rd Jan 2012	58259.7	26981.86	46.31	31,277.84	-
AFD/Water and Sanitation	Construction of Institutional Latrine	23rd Jan 2012	51019.7	41421.51	81.19	9,598.19	-
AFD	Hydro-Geological Studies	14th Sept,2010	45550	32755.5	71.91	12,794.50	-
IDA	Construction of Institutional Latrine	8th Sept, 2013	73606.03	-	-	-	3,680.30
IDA	Construction of Institutional Latrine	8th Sept, 2013	93.197.18	-	-	-	4,659.80
IDA	Mechanisation of 16No. Boreholes	8th Sept, 2013	275,000.00	-	-	-	13,600.00
<b>TOTAL</b>			<b>652258.6</b>	<b>215353.18</b>		<b>88299.39</b>	<b>21,940.10</b>

## **ASSUMPTIONS UNDERLINING THE BUDGET PREPARATION**

- I. It is assumed that the District would pass the FOAT Assessment and thereby receive DDF.
- II. Another assumption is that the constant revenue source (DACF) would be disbursed in good time, our Development Partners would remain committed and our IGF generation significantly improved.

## **CHALLENGES AND CONSTRAINTS**

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Tain District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

**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>
0000 Compensation of Employees	0	2,866,315		
0102 1. Improve fiscal resource mobilization	0	1,210,618		
0301 1. Improve agricultural productivity	0	25,884		
0301 4. Promote selected crop development for food security, export and industry	0	34,158		
0305 2. Encourage appropriate land use and management	0	3,147		
0309 2. Enhance community participation in governance and decision-making	0	6,811		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	193,003		
0601 1. Increase equitable access to and participation in education at all levels	0	927,771		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	848,029		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	34,468		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,500		
0711 2. Facilitate equitable access to good quality and affordable social services	0	4,715		
<b>Grand Total ¢</b>	<b>0</b>	<b>6,156,419</b>	<b>-6,156,419</b>	<b>-100.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Tain - Nsawkaw</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	22,595.10
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	22,595.10
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,987,290.87
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,987,290.87
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	126,533.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	27,680.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	91,033.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,620.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,200.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,136,418.97

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Tain District - Nsawkaw</b>		<b>1,246,649</b>	<b>2,996,645</b>	<b>157,436</b>	<b>629,573</b>	<b>1,126,116</b>	<b>6,156,419</b>
<b>01 Central Administration</b>		<b>854,325</b>	<b>508,966</b>	<b>157,436</b>	<b>71,877</b>	<b>0</b>	<b>1,592,604</b>
01 Administration (Assembly Office)		854,325	508,966	157,436	71,877	0	1,592,604
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>82,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,133</b>
00		0	82,133	0	0	0	82,133
<b>03 Education, Youth and Sports</b>		<b>95,886</b>	<b>0</b>	<b>0</b>	<b>427,406</b>	<b>404,479</b>	<b>927,771</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		95,886	0	0	427,406	404,479	927,771
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>47,964</b>	<b>1,622,569</b>	<b>0</b>	<b>130,291</b>	<b>669,774</b>	<b>2,470,598</b>
01 Office of District Medical Officer of Health		0	280,124	0	0	0	280,124
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		47,964	1,342,445	0	130,291	669,774	2,190,474
<b>05 Waste Management</b>		<b>0</b>	<b>177,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,614</b>
00		0	177,614	0	0	0	177,614
<b>06 Agriculture</b>		<b>40,798</b>	<b>365,772</b>	<b>0</b>	<b>0</b>	<b>17,394</b>	<b>423,964</b>
00		40,798	365,772	0	0	17,394	423,964
<b>07 Physical Planning</b>		<b>3,147</b>	<b>18,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,191</b>
01 Office of Departmental Head		0	18,044	0	0	0	18,044
02 Town and Country Planning		3,147	0	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>11,527</b>	<b>73,235</b>	<b>0</b>	<b>0</b>	<b>34,468</b>	<b>119,229</b>
01 Office of Departmental Head		0	20,304	0	0	0	20,304
02 Social Welfare		4,715	0	0	0	34,468	39,183
03 Community Development		6,811	52,931	0	0	0	59,742
<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>193,003</b>	<b>106,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,080</b>
01 Office of Departmental Head		0	88,237	0	0	0	88,237
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		193,003	17,840	0	0	0	210,843
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>42,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,234</b>
01 Office of Departmental Head		0	9,339	0	0	0	9,339
02 Trade		0	32,895	0	0	0	32,895
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

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,861,588	535,040	686,561	4,243,293	4,727	144,709	8,000	157,436	0	438,947	0	0	0	75,519	1,241,223	1,316,742	6,156,419
Tain District - Nsawkaw	2,861,588	535,040	686,561	4,243,293	4,727	144,709	8,000	157,436	0	438,947	0	0	0	75,519	1,241,223	1,316,742	6,156,419
Central Administration	375,759	438,322	549,210	1,363,291	4,727	144,709	8,000	157,436	0	0	0	0	0	58,125	13,752	71,877	1,592,604
Administration (Assembly Office)	375,759	438,322	549,210	1,363,291	4,727	144,709	8,000	157,436	0	0	0	0	0	58,125	13,752	71,877	1,592,604
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	82,133	0	0	82,133	0	0	0	0	0	0	0	0	0	0	0	0	82,133
	82,133	0	0	82,133	0	0	0	0	0	0	0	0	0	0	0	0	82,133
Education, Youth and Sports	0	0	95,886	95,886	0	0	0	0	0	404,479	0	0	0	0	427,406	427,406	927,771
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	95,886	95,886	0	0	0	0	0	404,479	0	0	0	0	427,406	427,406	927,771
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	1,622,569	6,499	41,464	1,670,533	0	0	0	0	0	0	0	0	0	0	800,065	800,065	2,470,598
Office of District Medical Officer of Health	280,124	0	0	280,124	0	0	0	0	0	0	0	0	0	0	0	0	280,124
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	1,342,445	6,499	41,464	1,390,409	0	0	0	0	0	0	0	0	0	0	800,065	800,065	2,190,474
Waste Management	177,614	0	0	177,614	0	0	0	0	0	0	0	0	0	0	0	0	177,614
	177,614	0	0	177,614	0	0	0	0	0	0	0	0	0	0	0	0	177,614
Agriculture	363,922	42,648	0	406,570	0	0	0	0	0	0	0	0	0	17,394	0	17,394	423,964
	363,922	42,648	0	406,570	0	0	0	0	0	0	0	0	0	17,394	0	17,394	423,964
Physical Planning	18,044	2,985	0	21,191	0	0	0	0	0	0	0	0	0	0	0	0	21,191
Office of Departmental Head	18,044	0	0	18,044	0	0	0	0	0	0	0	0	0	0	0	0	18,044
Town and Country Planning	0	2,985	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	73,235	11,527	0	84,761	0	0	0	0	0	34,468	0	0	0	0	0	0	119,229
Office of Departmental Head	20,304	0	0	20,304	0	0	0	0	0	0	0	0	0	0	0	0	20,304
Social Welfare	0	4,715	0	4,715	0	0	0	0	0	34,468	0	0	0	0	0	0	39,183
Community Development	52,931	6,811	0	59,742	0	0	0	0	0	0	0	0	0	0	0	0	59,742
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	106,077	33,059	0	299,080	0	0	0	0	0	0	0	0	0	0	0	0	299,080
Office of Departmental Head	88,237	0	0	88,237	0	0	0	0	0	0	0	0	0	0	0	0	88,237
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	17,840	33,059	0	210,843	0	0	0	0	0	0	0	0	0	0	0	0	210,843
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	42,234	0	0	42,234	0	0	0	0	0	0	0	0	0	0	0	0	42,234
Office of Departmental Head	9,339	0	0	9,339	0	0	0	0	0	0	0	0	0	0	0	0	9,339
Trade	32,895	0	0	32,895	0	0	0	0	0	0	0	0	0	0	0	0	32,895
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

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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



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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	508,966
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

							<b>Compensation of employees [GFS]</b>		<b>375,759</b>	
Objective	000000	Compensation of Employees								<b>375,759</b>
National Strategy	0000000	Compensation of Employees								<b>375,759</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>375,759</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>375,759</b>	
Wages and Salaries									<b>374,414</b>	
21110 Established Position									<b>374,414</b>	
2111001 Established Post									<b>374,414</b>	
Social Contributions									<b>1,345</b>	
21210 Actual social contributions [GFS]									<b>1,345</b>	
2121001 13% SSF Contribution									<b>1,345</b>	
							<b>Non Financial Assets</b>		<b>133,207</b>	
Objective	010201	1. Improve fiscal resource mobilization								<b>133,207</b>
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								<b>133,207</b>
Output	0005	Accessibility to potable water improved by Dec. 1013				Yr.1	Yr.2	Yr.3	<b>133,207</b>	
						1	1	1		
Activity	000001	Construction of 10 Boreholes District wide				1.0	1.0	1.0	<b>133,207</b>	
Fixed Assets									<b>133,207</b>	
31131 Infrastructure assets									<b>133,207</b>	
3113162 WIP - Water Systems									<b>133,207</b>	

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	157,436
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

<b>Compensation of employees [GFS]</b>							<b>4,727</b>
Objective	000000	Compensation of Employees					4,727
National Strategy	0000000	Compensation of Employees					4,727
Output	0000		Yr.1	Yr.2	Yr.3		4,727
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,727

Wages and Salaries							4,727
21111	Wages and salaries in cash [GFS]						4,727
2111102	Monthly paid & casual labour						4,727

<b>Use of goods and services</b>							<b>130,709</b>
Objective	010201	1. Improve fiscal resource mobilization					129,209
National Strategy	1010301	3.1 Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)					1
Output	0004	All MP's Constituency Dev't Projects Implemented by Dec. 2013	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000002	Implement revenue improvement plan	1.0	1.0	1.0		1

Use of goods and services							1
22105	Travel - Transport						1
2210503	Fuel & Lubricants - Official Vehicles						1

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					104,208
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3		104,208
			1	1	1		
Activity	000001	General Expenditure	1.0	1.0	1.0		11,600

Use of goods and services							11,600
22101	Materials - Office Supplies						2,000
2210113	Feeding Cost						2,000
22102	Utilities						400
2210204	Postal Charges						400
22106	Repairs - Maintenance						2,000
2210618	Cemeteries						2,000
22107	Training - Seminars - Conferences						4,200
2210705	Hotel Accommodation						4,200
22109	Special Services						3,000
2210906	Unit Committee/T. C. M. Allow						3,000

Activity	000002	National Days Celebration	1.0	1.0	1.0		25,600
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Use of goods and services							25,600
22109	Special Services						25,600
2210902	Official Celebrations						25,600

Activity	000003	T & T for Workshops and Conferences	1.0	1.0	1.0		21,008
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Use of goods and services							21,008
22105	Travel - Transport						21,008
2210509	Other Travel & Transportation						14,240
2210510	Night allowances						6,768

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Maintenance and Repairs	1.0	1.0	1.0	28,800
Use of goods and services						28,800
	22105	Travel - Transport				18,000
	2210505	Running Cost - Official Vehicles				18,000
	22106	Repairs - Maintenance				10,800
	2210602	Repairs of Residential Buildings				800
	2210603	Repairs of Office Buildings				8,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000005	Purchase of Office Equipment and Stationery	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22101	Materials - Office Supplies				14,000
	2210101	Printed Material & Stationery				14,000
Activity	000006	Other Miscellaneous Expenses	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22102	Utilities				3,200
	2210201	Electricity charges				2,600
	2210203	Telecommunications				600
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				25,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000007	Servicing of Assembly Meetings	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22109	Special Services				25,000
	2210905	Assembly Members Sittings All				25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,500
Output	0005	All Grants adequately received by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000012	Monitor Revenue Mobilization	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22105	Travel - Transport				1,500
	2210509	Other Travel & Transportation				1,500
<b>Other expense</b>						<b>14,000</b>
Objective	010201	1. Improve fiscal resource mobilization				14,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000006	Other Miscellaneous Expenses	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
	28210	General Expenses				14,000
	2821006	Other Charges				14,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	010201	1. Improve fiscal resource mobilization				8,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				8,000
Output	0003	All IGF Expenditure adequately Carried out by Dec.2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000008	Support Grader Operation	1.0	1.0	1.0	8,000

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

**2014**

Fixed Assets		8,000
31122 Other machinery - equipment		8,000
3112207 Other Assets		8,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	12601	DACF Central	<i>Total By Funding</i>				106,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)					
<b>Organisation</b>	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Brong Ahafo					
<b>Location Code</b>	0713100	Tain - Nsawkaw					

**Use of goods and services** 106,000

<b>Objective</b>	010201	1. Improve fiscal resource mobilization					106,000
<b>National Strategy</b>	3070205	2.5. Adopt sustainable practices that avoid damage to critical natural capital and irreversible ecological processes					106,000
<b>Output</b>	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
<b>Activity</b>	000007	Undertake Fumigation of the Environment	1.0	1.0	1.0		106,000

Use of goods and services		106,000
22106 Repairs - Maintenance		106,000
2210616 Sanitary Sites		106,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	12602	CF (MP)	<i>Total By Funding</i>				30,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)					
<b>Organisation</b>	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Brong Ahafo					
<b>Location Code</b>	0713100	Tain - Nsawkaw					

**Non Financial Assets** 30,000

<b>Objective</b>	010201	1. Improve fiscal resource mobilization					30,000
<b>National Strategy</b>	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					30,000
<b>Output</b>	0004	All MP's Constituency Dev't Projects Implemented by Dec. 2013	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
<b>Activity</b>	000001	Implementation of MP's Constituency Dev;t Projects	1.0	1.0	1.0		30,000

Fixed Assets		30,000
31122 Other machinery - equipment		30,000
3112207 Other Assets		30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			718,325
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
<b>Use of goods and services</b>						<b>242,600</b>
Objective	010201	1. Improve fiscal resource mobilization				242,600
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				8,000
Output	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Co-ordination and Management of HIV/AIDS activities	1	1	1	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210111 Other Office Materials and Consumables						8,000
National Strategy	6100102	1.2. Mainstream migration into national development frameworks				234,600
Output	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3	234,600
Activity	000004	Contingency Expenses	1	1	1	234,600
Use of goods and services						234,600
22112 Emergency Services						234,600
2211203 Emergency Works						234,600
<b>Other expense</b>						<b>89,722</b>
Objective	010201	1. Improve fiscal resource mobilization				89,722
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				89,722
Output	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3	89,722
Activity	000008	Support programmes of decentralized Departments	1	1	1	89,722
Miscellaneous other expense						89,722
28210 General Expenses						89,722
2821004 DA's						89,722
<b>Non Financial Assets</b>						<b>386,003</b>
Objective	010201	1. Improve fiscal resource mobilization				386,003
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				386,003
Output	0001	All District Projects and Programmes implemented by Dec.2013	Yr.1	Yr.2	Yr.3	386,003
Activity	000001	Completion of Office Administration Block at Nsawkaw	1	1	1	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111204 Office Buildings						300,000
Activity	000002	Completion of 1No. 3Unit Staff Quarters at Nsawkaw	1	1	1	36,415
Fixed Assets						36,415
31111 Dwellings						36,415
3111103 Bungalows/Palace						36,415
Activity	000005	Installation of ICT Network at Administration Block at Nsawkaw	1	1	1	49,588

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		<b>49,588</b>
31112	Non residential buildings	<b>49,588</b>
3111204	Office Buildings	<b>49,588</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<b>Total By Funding</b>		71,877	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101001	Tain District - Nsawkaw Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

								Use of goods and services	32,925	
Objective	010201	1. Improve fiscal resource mobilization								32,925
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment								8,515
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013			Yr.1	Yr.2	Yr.3		8,515	
Activity	000003	Procurement of 8No. Office Tables			1	1	1		4,000	
Use of goods and services									4,000	
22101 Materials - Office Supplies									4,000	
2210102 Office Facilities, Supplies & Accessories									4,000	
Activity	000004	Procurement of 4No. Computer Tables			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210102 Office Facilities, Supplies & Accessories									1,000	
Activity	000011	Procurement of Office Stationery			1.0	1.0	1.0		3,515	
Use of goods and services									3,515	
22101 Materials - Office Supplies									3,515	
2210101 Printed Material & Stationery									3,515	
National Strategy	5010407	4.7. Develop indicators to monitor and evaluate sector performance in pursuit of strategic objectives								24,410
Output	0001	All District Projects and Programmes implemented by Dec.2013			Yr.1	Yr.2	Yr.3		24,410	
Activity	000006	Monitoring and Evaluation of Projects and Programmes			1	1	1		24,410	
Use of goods and services									24,410	
22101 Materials - Office Supplies									24,410	
2210106 Oils and Lubricants									24,410	
								<b>Grants</b>	<b>25,200</b>	
Objective	010201	1. Improve fiscal resource mobilization								25,200
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment								25,200
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013			Yr.1	Yr.2	Yr.3		25,200	
Activity	000005	Procurement of 1No. Desktop Computer for Env'tal Health Unit			1	1	1		1,200	
To other general government units									1,200	
26311 Re-Current									1,200	
2631106 DDF Capacity Building Grants									1,200	
Activity	000006	Filling and Office Procedures Training for Executive Staff			1.0	1.0	1.0		5,000	
To other general government units									5,000	
26311 Re-Current									5,000	
2631106 DDF Capacity Building Grants									5,000	
Activity	000007	Advanced ICT Training for Clerical Staff			1.0	1.0	1.0		8,000	
To other general government units									8,000	
26311 Re-Current									8,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2631106 DDF Capacity Building Grants						8,000
Activity	000008	Leadership and Organizational Development Training for DCE	1.0	1.0	1.0	3,000
To other general government units						3,000
26311 Re-Current						3,000
2631106 DDF Capacity Building Grants						3,000
Activity	000009	Advanced ICT Training in Organizational Operation for Senior Management	1.0	1.0	1.0	8,000
To other general government units						8,000
26311 Re-Current						8,000
2631106 DDF Capacity Building Grants						8,000
<b>Non Financial Assets</b>						<b>13,752</b>
Objective	010201	1. Improve fiscal resource mobilization				13,752
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				1,500
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000010	Procurement of 1No. Laptop Computer for Works Department	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and Accessories						1,500
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				12,252
Output	0002	Office Equipment Procured and Capacity Building Training Organized by Dec. 2013	Yr.1	Yr.2	Yr.3	12,252
			1	1	1	
Activity	000001	Project Planning & Management Training for Area Council Executives	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31122 Other machinery - equipment						7,000
3112201 Plant & Equipment						7,000
Activity	000002	Revenue Mobilization Skills Training for revenue staff	1.0	1.0	1.0	5,252
Fixed Assets						5,252
31122 Other machinery - equipment						5,252
3112201 Plant & Equipment						5,252
<b>Total Cost Centre</b>						<b>1,592,604</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 82,133
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3040200001	Tain District - Nsawkaw_Finance Brong Ahafo			
Location Code	0713100	Tain - Nsawkaw			
<b>Compensation of employees [GFS]</b>					<b>82,133</b>
Objective	000000	Compensation of Employees			82,133
National Strategy	0000000	Compensation of Employees			82,133
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					82,133
	21110	Established Position			82,133
	2111001	Established Post			82,133
<b>Total Cost Centre</b>					<b>82,133</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	95,886
Function Code	70980	Education n.e.c					
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education					
Location Code	0713100	Tain - Nsawkaw					

**Non Financial Assets 95,886**

Objective	060101	1. Increase equitable access to and participation in education at all levels					95,886
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					95,886
Output	0001	All Infrastructural Projects Successfully completed by the end of Dec. 2013	Yr.1	Yr.2	Yr.3		95,886
Activity	000005	Completion of 1No. 3Unit Classroom BLK at Wiasekrom	1	1	1		30,387

Fixed Assets							30,387
31112	Non residential buildings						30,387
3111256	WIP - School Buildings						30,387

Activity	000007	Completion of 1No. 3Unit Classroom BLK at Tainso Badu	1.0	1.0	1.0		21,541
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Fixed Assets							21,541
31112	Non residential buildings						21,541
3111256	WIP - School Buildings						21,541

Activity	000010	Completion of 1No. 3Unit Classroom BLK at Kyekyewere	1.0	1.0	1.0		43,958
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Fixed Assets							43,958
31112	Non residential buildings						43,958
3111256	WIP - School Buildings						43,958

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14002	ABFA				<b>Total By Funding</b>	404,479
Function Code	70980	Education n.e.c					
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education					
Location Code	0713100	Tain - Nsawkaw					

**Non Financial Assets 404,479**

Objective	060101	1. Increase equitable access to and participation in education at all levels					404,479
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					404,479
Output	0002	School Feeding Programmme Implemented by Dec. 2013	Yr.1	Yr.2	Yr.3		404,479
Activity	000001	Feeding of School children	1	1	1		404,479

Fixed Assets							404,479
31122	Other machinery - equipment						404,479
3112205	Other Capital Expenditure						404,479

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			427,406	
Function Code	70980	Education n.e.c						
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education						
Location Code	0713100	Tain - Nsawkaw						
<b>Non Financial Assets</b>								<b>427,406</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						427,406
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						427,406
Output	0001	All Infrastructural Projects Successfully completed by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		427,406
Activity	000001	Completion of 1No. 3Unit Classroom BLK at Kojo Arko		1	1	1		58,791
		Fixed Assets						
	31112	Non residential buildings						58,791
	3111256	WIP - School Buildings						58,791
Activity	000002	Completion of 1No. 6Unit Classroom BLK at Seikwa Methodist Prim		1.0	1.0	1.0		126,539
		Fixed Assets						
	31112	Non residential buildings						126,539
	3111256	WIP - School Buildings						126,539
Activity	000003	Completion of 1No. 6Unit Classroom BLK at Menji SHS		1.0	1.0	1.0		72,824
		Fixed Assets						
	31112	Non residential buildings						72,824
	3111256	WIP - School Buildings						72,824
Activity	000004	Completion of 1No. 3Unit Classroom BLK at Badu Asuafo		1.0	1.0	1.0		63,201
		Fixed Assets						
	31112	Non residential buildings						63,201
	3111256	WIP - School Buildings						63,201
Activity	000006	Completion of 1No. 3Unit Classroom BLK at Atomfourso		1.0	1.0	1.0		35,642
		Fixed Assets						
	31112	Non residential buildings						35,642
	3111256	WIP - School Buildings						35,642
Activity	000008	Payment of Retention on 1No. 3Unit Classroom BLK at Brodi Presby Prim.		1.0	1.0	1.0		7,135
		Fixed Assets						
	31112	Non residential buildings						7,135
	3111256	WIP - School Buildings						7,135
Activity	000009	Counterpart Fund for Action Aid ICT Project at Seikwa Bepoase		1.0	1.0	1.0		20,000
		Fixed Assets						
	31122	Other machinery - equipment						20,000
	3112256	WIP - Other Capital Expenditure						20,000
Activity	000011	Completion of 1No. 3Unit Classroom BLK at Arkokrom		1.0	1.0	1.0		43,272
		Fixed Assets						
	31112	Non residential buildings						43,272
	3111256	WIP - School Buildings						43,272
<b>Total Cost Centre</b>								<b>927,771</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 280,124
Function Code	70721	General Medical services (IS)						
Organisation	3040401001	Tain District - Nsawkaw_Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

							<b>Compensation of employees [GFS]</b>	<b>280,124</b>	
Objective	000000	Compensation of Employees						280,124	
National Strategy	0000000	Compensation of Employees						280,124	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	280,124
Activity	000000					0.0	0.0	0.0	280,124
Wages and Salaries								280,124	
21110 Established Position								280,124	
2111001 Established Post								280,124	
							<b>Total Cost Centre</b>	<b>280,124</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,342,445
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

**Compensation of employees [GFS] 1,342,445**

Objective	000000	Compensation of Employees					1,342,445
National Strategy	0000000	Compensation of Employees					1,342,445
Output	0000			Yr.1	Yr.2	Yr.3	1,342,445
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,342,445

Wages and Salaries							1,342,445
21110	Established Position						1,342,445
2111001	Established Post						1,342,445

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				47,964
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

**Use of goods and services 6,499**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					6,499
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					6,499
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	6,499
				1	1	1	
Activity	000002	Completion f Nurses Quarters at Brodi		1.0	1.0	1.0	6,499

Use of goods and services							6,499
22104	Rentals						6,499
2210402	Residential Accommodations						6,499

**Non Financial Assets 41,464**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					41,464
National Strategy	6030502	5.2. Strengthen referral care					41,464
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	41,464
				1	1	1	
Activity	000003	Rehabilitation of Health Centre at Nsawkaw		1.0	1.0	1.0	41,464

Fixed Assets							41,464
31112	Non residential buildings						41,464
3111207	Health Centres						41,464

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>		669,774			
Function Code	70731	General hospital services (IS)							
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							
<b>Non Financial Assets</b>								<b>669,774</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					669,774		
National Strategy	3070206	2.6. Promote partnerships between the public and private sectors for the protection and conservation of water resources					65,621		
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	65,621		
Activity	000009	Engagement of Partner Organizations		1.0	1.0	1.0	65,621		
Fixed Assets								65,621	
31122 Other machinery - equipment								65,621	
3112205 Other Capital Expenditure								65,621	
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					13,060		
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	13,060		
Activity	000007	Undertake Hydrogeological Studies		1.0	1.0	1.0	13,060		
Fixed Assets								13,060	
31131 Infrastructure assets								13,060	
3113110 Water Systems								13,060	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					181,094		
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	181,094		
Activity	000004	Const. of 3No. Institutional Latrines at Badu Islamic JHS,Seikwa & Brodi Health Centres		1.0	1.0	1.0	34,816		
Fixed Assets								34,816	
31113 Other structures								34,816	
3111303 Toilets								34,816	
Activity	000005	Const. of Institutional Latrines at Seikwa and Sabiye (LOT 13A)		1.0	1.0	1.0	31,278		
Fixed Assets								31,278	
31113 Other structures								31,278	
3111303 Toilets								31,278	
Activity	000013	Construction of Institutional Latrines		1.0	1.0	1.0	115,000		
Fixed Assets								115,000	
31113 Other structures								115,000	
3111303 Toilets								115,000	
National Strategy	5110404	4.4 Promote hygienic use of water at household level					410,000		
Output	0001	Health Services Accessibility improved by the end of Dec. 2013		Yr.1	Yr.2	Yr.3	410,000		
Activity	000011	Undertake Limited Mechanization at Sabiye		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31131 Infrastructure assets								50,000	
3113110 Water Systems								50,000	
Activity	000012	Drilling of 20No.Boreholes , District wide		1.0	1.0	1.0	360,000		
Fixed Assets								360,000	
31131 Infrastructure assets								360,000	

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

**2014**

3113110 Water Systems						360,000
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70731	General hospital services (IS)				
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
<b>Total By Funding</b>						<b>130,291</b>
<b>Non Financial Assets</b>						<b>130,291</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				130,291
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				36,109
Output	0001	Health Services Accessibility improved by the end of Dec. 2013				36,109
Activity	000006	Mechanization of 20 No.Boreholes District wide				36,109
Fixed Assets						36,109
31131 Infrastructure assets						36,109
3113110 Water Systems						36,109
National Strategy	3080103	1.3. Enforcement of all sanitation laws				66,842
Output	0001	Health Services Accessibility improved by the end of Dec. 2013				66,842
Activity	000008	Completion of 2NoSlaughter Houses at Seikwa and Badu				66,842
Fixed Assets						66,842
31112 Non residential buildings						66,842
3111206 Slaughter House						66,842
National Strategy	5110404	4.4 Promote hygienic use of water at household level				20,340
Output	0001	Health Services Accessibility improved by the end of Dec. 2013				20,340
Activity	000010	Extension of Electricity to Mechanized Boreholes				20,340
Fixed Assets						20,340
31131 Infrastructure assets						20,340
3113101 Electrical Networks						20,340
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				7,000
Output	0001	Health Services Accessibility improved by the end of Dec. 2013				7,000
Activity	000001	Completion of 1N0.CHPS compound at Dagadu				7,000
Fixed Assets						7,000
31112 Non residential buildings						7,000
3111253 WIP - Health Centres						7,000
<b>Total Cost Centre</b>						<b>2,190,474</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>177,614</b>
Organisation	3040500001	Tain District - Nsawkaw_Waste Management	Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw						

							<b>Compensation of employees [GFS]</b>	<b>177,614</b>	
Objective	000000	Compensation of Employees						<b>177,614</b>	
National Strategy	00000000	Compensation of Employees						<b>177,614</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>177,614</b>
Activity	000000					0.0	0.0	0.0	<b>177,614</b>
Wages and Salaries								<b>149,886</b>	
21110 Established Position								<b>149,886</b>	
2111001 Established Post								<b>149,886</b>	
Social Contributions								<b>27,729</b>	
21210 Actual social contributions [GFS]								<b>27,729</b>	
2121001 13% SSF Contribution								<b>27,729</b>	
<b>Total Cost Centre</b>								<b>177,614</b>	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 365,772
Function Code	70421	Agriculture cs						
Organisation	3040600001	Tain District - Nsawkaw_Agriculture	Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw						

<b>Compensation of employees [GFS]</b>								<b>363,922</b>
Objective	000000	Compensation of Employees						363,922
National Strategy	0000000	Compensation of Employees						363,922
Output	0000			Yr.1	Yr.2	Yr.3	363,922	
				0	0	0		
Activity	000000			0.0	0.0	0.0	363,922	

Wages and Salaries		363,922
21110	Established Position	363,922
2111001	Established Post	363,922

<b>Use of goods and services</b>								<b>1,850</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						1,850
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						1,850
Output	0001			Yr.1	Yr.2	Yr.3	1,850	
				1	1	1		
Activity	000002	Carry out listing of Agric Holders in 10 E/As						1,850
				1.0	1.0	1.0		

Use of goods and services		1,850
22101	Materials - Office Supplies	1,850
2210111	Other Office Materials and Consumables	1,850

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b> 40,798
Function Code	70421	Agriculture cs						
Organisation	3040600001	Tain District - Nsawkaw_Agriculture	Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw						

								Use of goods and services	21,689
Objective	030101	1. Improve agricultural productivity							6,775
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							3,175
Output	0001	Improved Technologies by Small Holder Farmers in Maize, Cassava, Yam, and Cowpea enhanced by Dec. 2013			Yr.1	Yr.2	Yr.3	3,175	
Activity	000006	Establish 20 Demonstration Farms to enhance the adoption of improved technologies			1.0	1.0	1.0	2,425	
Use of goods and services								2,425	
22108 Consulting Services								2,425	
2210801 Local Consultants Fees								2,425	
Activity	000007	Organize five study tours to enhance adoption of improved technologies			1.0	1.0	1.0	750	
Use of goods and services								750	
22105 Travel - Transport								750	
2210503 Fuel & Lubricants - Official Vehicles								750	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							820
Output	0001	Improved Technologies by Small Holder Farmers in Maize, Cassava, Yam, and Cowpea enhanced by Dec. 2013			Yr.1	Yr.2	Yr.3	820	
Activity	000002	Introduce Improved Varieties to 2,000 farmers			1.0	1.0	1.0	320	
Use of goods and services								320	
22105 Travel - Transport								320	
2210503 Fuel & Lubricants - Official Vehicles								320	
Activity	000005	Train 100 Cashew Farmers on farm maintenance			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210701 Training Materials								500	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							900
Output	0001	Improved Technologies by Small Holder Farmers in Maize, Cassava, Yam, and Cowpea enhanced by Dec. 2013			Yr.1	Yr.2	Yr.3	900	
Activity	000001	Identify, Update and Disseminate Technological Packages to 500 Farmers			1.0	1.0	1.0	800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210702 Visits, Conferences / Seminars (Local)								800	
Activity	000008	Train 2,000 farmers on effective use and correct application of agro-chemicals			1.0	1.0	1.0	100	
Use of goods and services								100	
22107 Training - Seminars - Conferences								100	
2210701 Training Materials								100	
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							800
Output	0003	All MOFA activities implemented by Dec.2013			Yr.1	Yr.2	Yr.3	800	
Activity	000001	Organize Quarterly review meeting with Heads of decentralized department			1.0	1.0	1.0	800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	

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

**2014**

		<b>2210704 Hire of Venue</b>						<b>800</b>
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						<b>400</b>
Output	0003	All MOFA activities implemented by Dec.2013	Yr.1	Yr.2	Yr.3			<b>400</b>
			1	1	1			
Activity	000002	District Director of Agric attends 4 Technical Review meetings and 4 other emergency meeting	1.0	1.0	1.0			<b>400</b>
		Use of goods and services						<b>400</b>
		<b>22105 Travel - Transport</b>						<b>400</b>
		<b>2210509 Other Travel &amp; Transportation</b>						<b>400</b>
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						<b>180</b>
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>180</b>
			1	1	1			
Activity	000003	Train 12 FBOs to serve as input and Service supply agents	1.0	1.0	1.0			<b>180</b>
		Use of goods and services						<b>180</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>180</b>
		<b>2210701 Training Materials</b>						<b>180</b>
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation						<b>500</b>
Output	0001	Improved Technologies by Small Holder Farmers in Maize ,Cassava,Yam, and Cowpea enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>500</b>
			1	1	1			
Activity	000004	Train 100 Farmers on inputs use to avoid misapplication	1.0	1.0	1.0			<b>500</b>
		Use of goods and services						<b>500</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>500</b>
		<b>2210701 Training Materials</b>						<b>500</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						<b>14,914</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						<b>2,964</b>
Output	0004	All official vehicles maintained and General expenditure carried out by Dec 2013	Yr.1	Yr.2	Yr.3			<b>2,964</b>
			1	1	1			
Activity	000001	Running cost of official vehicles	1.0	1.0	1.0			<b>2,964</b>
		Use of goods and services						<b>2,964</b>
		<b>22105 Travel - Transport</b>						<b>2,964</b>
		<b>2210505 Running Cost - Official Vehicles</b>						<b>2,964</b>
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						<b>4,784</b>
Output	0004	All official vehicles maintained and General expenditure carried out by Dec 2013	Yr.1	Yr.2	Yr.3			<b>4,784</b>
			1	1	1			
Activity	000002	General expenditure	1.0	1.0	1.0			<b>4,784</b>
		Use of goods and services						<b>4,784</b>
		<b>22101 Materials - Office Supplies</b>						<b>4,784</b>
		<b>2210111 Other Office Materials and Consumables</b>						<b>4,784</b>
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						<b>1,200</b>
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3			<b>1,200</b>
			1	1	1			
Activity	000001	Make 144 market visits to collect data and provide regular market information	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		<b>22105 Travel - Transport</b>						<b>1,200</b>
		<b>2210509 Other Travel &amp; Transportation</b>						<b>1,200</b>
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						<b>1,160</b>
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3			<b>1,160</b>
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Train and resourced 30 Extension Staff in Post Harvest handling	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22107 Training - Seminars - Conferences						1,160
2210701 Training Materials						1,160
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				300
Output	0003	Post Harves losses reduced by 20% by Dec. 2013	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Undertake comprehensive needs Assessment of existing irrigation systems	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210509 Other Travel & Transportation						300
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				1,500
Output	0003	Post Harves losses reduced by 20% by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Facilitate the cultivation of 100 Hectors of staple crops under the block farm system	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22104 Rentals						1,500
2210409 Rental of Plant & Equipment						1,500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,086
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013	Yr.1	Yr.2	Yr.3	2,086
			1	1	1	
Activity	000005	Carry out monthly Pest and Disease surveillance in crop and livestock so as to check and control outbreaks	1.0	1.0	1.0	2,086
Use of goods and services						2,086
22105 Travel - Transport						2,086
2210505 Running Cost - Official Vehicles						2,086
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				920
Output	0002	Livestock production technologies improved by 15% Oct. 2013	Yr.1	Yr.2	Yr.3	920
			1	1	1	
Activity	000001	Facilitate acquisition of breeding Stock	1.0	1.0	1.0	920
Use of goods and services						920
22101 Materials - Office Supplies						920
2210110 Specialised Stock						920
<b>Other expense</b>						<b>19,109</b>
Objective	030101	1. Improve agricultural productivity				19,109
National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture				19,109
Output	0002	Platform for Private sector and Civil Society engagement with MOFA establish Dec. 2013	Yr.1	Yr.2	Yr.3	19,109
			1	1	1	
Activity	000001	Organize one National Farmer's Day at District Level	1.0	1.0	1.0	19,109
Miscellaneous other expense						19,109
28210 General Expenses						19,109
2821008 Awards & Rewards						19,109

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED		<i>Total By Funding</i>		17,394			
Function Code	70421	Agriculture cs							
Organisation	3040600001	Tain District - Nsawkaw_Agriculture		Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw							
<b>Use of goods and services</b>								<b>17,394</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry					17,394		
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					3,594		
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013		Yr.1	Yr.2	Yr.3	3,594		
Activity	000002	Carry out listing of Agric Holders in 10 E/As		1.0	1.0	1.0	3,594		
Use of goods and services								3,594	
22101 Materials - Office Supplies								3,594	
2210111 Other Office Materials and Consumables								3,594	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,200		
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013		Yr.1	Yr.2	Yr.3	3,200		
Activity	000001	Make 144 market visits to collect data and provide regular market information		1.0	1.0	1.0	3,200		
Use of goods and services								3,200	
22104 Rentals								3,200	
2210411 Rental of Network & ICT Equipments								3,200	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					400		
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013		Yr.1	Yr.2	Yr.3	400		
Activity	000003	Undertake farm measurement of 10 sample farms for estimation of total cultivated land		1.0	1.0	1.0	400		
Use of goods and services								400	
22105 Travel - Transport								400	
2210509 Other Travel & Transportation								400	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					10,200		
Output	0001	Incomes of Crop farmers improved by 20% by Dec.2013		Yr.1	Yr.2	Yr.3	2,500		
Activity	000004	Train and resourced 30 Extension Staff in Post Harvest handling		1.0	1.0	1.0	2,500		
Use of goods and services								2,500	
22104 Rentals								2,500	
2210407 Rental of Other Transport								2,500	
Output	0003	Post Harves losses reduced by 20% by Dec. 2013		Yr.1	Yr.2	Yr.3	7,700		
Activity	000001	Train 1,000 farmers ,100 processors and 10 off-takers in post harvest handling		1.0	1.0	1.0	7,700		
Use of goods and services								7,700	
22107 Training - Seminars - Conferences								7,700	
2210701 Training Materials								7,700	
<b>Total Cost Centre</b>								<b>423,964</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		18,044	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
<b>Compensation of employees [GFS]</b>					<b>18,044</b>	
Objective	000000	Compensation of Employees			18,044	
National Strategy	0000000	Compensation of Employees			18,044	
Output	0000		Yr.1	Yr.2	Yr.3	18,044
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,044
Wages and Salaries					18,044	
21110 Established Position					18,044	
2111001 Established Post					18,044	
<b>Total Cost Centre</b>					<b>18,044</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<b>Total By Funding</b>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
<b>Use of goods and services</b>						<b>2,985</b>
Objective	030502	2. Encourage appropriate land use and management				2,985
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				2,985
Output	0001	Erection of unauthorized structures Reduced by 50% by Dec2013	Yr.1	Yr.2	Yr.3	2,985
Activity	000001	Procurement of office equipment	1.0	1.0	1.0	1,550
Use of goods and services						1,550
22101 Materials - Office Supplies						1,550
2210102 Office Facilities, Supplies & Accessories						1,550
Activity	000002	Monitoring and Evaluation	1.0	1.0	1.0	1,435
Use of goods and services						1,435
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22107 Training - Seminars - Conferences						635
2210702 Visits, Conferences / Seminars (Local)						635
<b>Non Financial Assets</b>						<b>162</b>
Objective	030502	2. Encourage appropriate land use and management				162
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				162
Output	0001	Erection of unauthorized structures Reduced by 50% by Dec2013	Yr.1	Yr.2	Yr.3	162
Activity	000003	procurement of draught board	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
<b>Total Cost Centre</b>						<b>3,147</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 20,304
Function Code	70620	Community Development			
Organisation	3040801001	Tain District - Nsawkaw Social Welfare & Community Development Office of Departmental Head Brong Ahafo			
Location Code	0713100	Tain - Nsawkaw			
<b>Compensation of employees [GFS]</b>					<b>20,304</b>
Objective	000000	Compensation of Employees			20,304
National Strategy	0000000	Compensation of Employees			20,304
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,304
	21110	Established Position			20,304
	2111001	Established Post			20,304
<b>Total Cost Centre</b>					<b>20,304</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b>
Function Code	71040	Family and children						4,715
Organisation	3040802001	Tain District - Nsawkaw Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

**Use of goods and services 4,715**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,715
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						3,215
Output	0001	Social services delivery improved by Dec. 2013	Yr.1	Yr.2	Yr.3			3,215
Activity	000002	Implement social service activities and intervention programmes	1	1	1			3,215

Use of goods and services								3,215
22105	Travel - Transport							2,000
2210502	Maintenance & Repairs - Official Vehicles							1,600
2210509	Other Travel & Transportation							400
22107	Training - Seminars - Conferences							1,215
2210709	Allowances							1,215

National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,500
Output	0001	Social services delivery improved by Dec. 2013	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Update and review database for Social intervention	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210102	Office Facilities, Supplies & Accessories							1,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						<b>Total By Funding</b>
Function Code	71040	Family and children						34,468
Organisation	3040802001	Tain District - Nsawkaw Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

**Other expense 34,468**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						34,468
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						34,468
Output	0001	Persons with Disabilities identified and supported with cash and training kits	Yr.1	Yr.2	Yr.3			34,468
Activity	000001	Disbursement of disability funds	1	1	1			34,468

Miscellaneous other expense								34,468
28210	General Expenses							34,468
2821021	Grants to Households							34,468

**Total Cost Centre 39,183**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				52,931
Function Code	70620	Community Development					
Organisation	3040803001	Tain District - Nsawkaw_Social Welfare & Community Development_Community Development_Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

**Compensation of employees [GFS] 52,931**

Objective	000000	Compensation of Employees					52,931
National Strategy	0000000	Compensation of Employees					52,931
Output	0000		Yr.1	Yr.2	Yr.3		52,931
			0	0	0		
Activity	000000		0.0	0.0	0.0		52,931

Wages and Salaries							52,931
21110	Established Position						52,931
2111001	Established Post						52,931

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central	<i>Total By Funding</i>				6,811
Function Code	70620	Community Development					
Organisation	3040803001	Tain District - Nsawkaw_Social Welfare & Community Development_Community Development_Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

**Use of goods and services 6,811**

Objective	030902	2. Enhance community participation in governance and decision-making					6,811
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					6,811
Output	0001	Community Sensitization on participatory Dev't promoted	Yr.1	Yr.2	Yr.3		6,811
			1	1	1		
Activity	000001	Sensitize community members on Participatory development	1.0	1.0	1.0		6,811

Use of goods and services							6,811
22105	Travel - Transport						800
2210509	Other Travel & Transportation						800
22107	Training - Seminars - Conferences						6,011
2210702	Visits, Conferences / Seminars (Local)						2,650
2210711	Public Education & Sensitization						3,361

**Total Cost Centre 59,742**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 88,237
Function Code	70610	Housing development			
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo			
Location Code	0713100	Tain - Nsawkaw			
<b>Compensation of employees [GFS]</b>					<b>88,237</b>
Objective	000000	Compensation of Employees			88,237
National Strategy	0000000	Compensation of Employees			88,237
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					88,237
Wages and Salaries					88,237
	21110	Established Position			88,237
	2111001	Established Post			88,237
<b>Total Cost Centre</b>					<b>88,237</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 17,840
Function Code	70451	Road transport						
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

**Compensation of employees [GFS] 17,840**

Objective	000000	Compensation of Employees						17,840
National Strategy	0000000	Compensation of Employees						17,840
Output	0000							17,840
Activity	000000							17,840

Wages and Salaries								17,840
21110	Established Position							17,840
2111001	Established Post							17,840

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b> 193,003
Function Code	70451	Road transport						
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo						
Location Code	0713100	Tain - Nsawkaw						

**Use of goods and services 33,059**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						33,059
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						33,059
Output	0001	Road Network improved by Dec. 2013						33,059
Activity	000001	Maintenance, Repairs and Lubricants						33,059

Use of goods and services								33,059
22105	Travel - Transport							33,059
2210502	Maintenance & Repairs - Official Vehicles							33,059

**Non Financial Assets 159,943**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						159,943
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						159,943
Output	0001	Road Network improved by Dec. 2013						159,943
Activity	000002	Construction and improvement of Feeder Roads						159,943

Fixed Assets								159,943
31113	Other structures							159,943
3111301	Roads							159,943

**Total Cost Centre 210,843**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		9,339	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3041101001	Tain District - Nsawkaw_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
<b>Compensation of employees [GFS]</b>					<b>9,339</b>	
Objective	000000	Compensation of Employees			9,339	
National Strategy	0000000	Compensation of Employees			9,339	
Output	0000		Yr.1	Yr.2	Yr.3	9,339
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,339
Wages and Salaries					9,339	
21110 Established Position					9,339	
2111001 Established Post					9,339	
<b>Total Cost Centre</b>					<b>9,339</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	32,895
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0713100	Tain - Nsawkaw					

						<b>Compensation of employees [GFS]</b>	<b>32,895</b>
Objective	000000	Compensation of Employees					32,895
National Strategy	0000000	Compensation of Employees					32,895
Output	0000			Yr.1	Yr.2	Yr.3	32,895
				0	0	0	
Activity	000000			0.0	0.0	0.0	32,895
Wages and Salaries							32,895
	21110	Established Position					32,895
	2111001	Established Post					32,895
<b>Total Cost Centre</b>							<b>32,895</b>
<b>Total Vote</b>							<b>6,156,419</b>