



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO NORTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others.
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports. intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting; financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Tano North Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010 – 2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010 – 2014).

BACKGROUND OF THE DISTRICT

Establishment of the District

4. The Tano North District was carved out of the then Tano District in 2004 with Legislative Instrument (LI) 1754.

Vision

5. The vision of the Assembly is to ensure that the Tano North District becomes a place where all resources are sustainably managed to provide a household food Security, equitable access to quality health, education, services and gainful employment.

Mission Statement of the Assembly

6. In pursuance of its vision the Tano North District exists to improve the quality of life of its people in collaboration with the private sector and other stakeholders by mobilizing available resources for the development of socio-economic facilities and services.

The District Broad Sectorial Goal

7. The Tano North District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
 - To improve efficiency and competitiveness of micro, small and medium enterprise (MSMEs) in the district.
 - To improve agricultural productivity.
 - To promote livestock and poultry development for food security and income.
 - To reverse forest and land degradation arising from fire, fuel wood extraction, forest encroachment, chain saw operation, illegal mining activities etc.
 - To create and sustain an efficient transport system that meets user needs.
 - To promote rapid development of ICT infrastructure.
 - To provide adequate and reliable power that meets the needs of the people in the district.
 - To accelerate the provision of affordable and safe water in the district.
 - To accelerate the provision and improvement of environmental sanitation in the district.
 - To increase equitable access to and participation in education at all levels.
 - To improve access to health care.

8. Strategies

The important GSGDA strategies to be used to implement the 2014 Composite Budget include the following;

- Organize educational programmes in schools to reduce drop outs and pregnancies among JHS girls.
- Construct health centre and other health facilities across the district.
- Equip youth with employable skills
- Organize environmental hygiene education workshop in the district.
- Extend water distribution networks to areas in the communities without water.
- Extend electricity to all sections of the big towns and communities in the district.
- Increase coverage of ICT infrastructure in rural and peri-urban communities.

- Carry out routine maintenance of selected feeder roads in the district.
- Solicit the support and cooperation of local/traditional leaders to increase awareness about environmental degradation and management issues.
- Improve the capacity and operation of small scale mining sector and reduce illegal mining.
- Promote the patronage of locally processed agricultural products through quality improvement and better packaging.

District Assembly Structure

9. The Assembly performs administrative, deliberative and legislative functions. It is also the Planning Authority of its area of jurisdiction and is responsible for the sustained development of the District through the preparation and implementation of development plans, programmes and projects.

Sub-committees of the Assembly

10. To support the work of the Assembly's Executive Committee of the Assembly are eight sub-committees as follows:
- Economic Development Planning
 - Finance and Administration
 - Social Services
 - Works
 - Justice and Security
 - Agric/Environmental and Sanitation
 - Women and Children
 - Public Relation and complaints
11. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.
12. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff:
13. The District Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture

- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana Fire Service

Numerical Strength of the Assembly

14. The District Assembly is made of 36 assembly members, 25 of whom are elected and 11 appointed.

District Sub-Structures

15. District sub-structures are responsible for sub-district level planning, programming, monitoring and evaluation of development activities and are as follows:
- Duayaw-Nkwanta Town Council
 - Yamfo Town Council
 - Bomaa Area Council
 - Terchire Area Council
 - Tanoso Area Council

Area of Coverage

16. The district shares boundaries with Offinso North District to the north east, Ahafo North District to the South. It shares a boundary with Tano South to the east and Sunyani Municipal and Asutifi District to the west.
17. It has a land area of 876 square kilometers constituting about 1.8% of the total land area of Brong-Ahafo Region.

Population Structure

18. The Tano North District as a projected population of 78,880 for the year 2010.
19. The most densely populated areas of the district are Duayaw-Nkwanta with a population of 16,541 and Yamfo with the population 10,254.

Capital Town

20. The capital town of the Tano North District is Duayaw-Nkwanta.

DISTRICT ECONOMY

Agriculture

21. The Agricultural sector employs approximately 64.4% of the total active work force in the district. The district lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply.
22. The major food crops grown in the district are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated include; cocoa, coffee, oil palm and citrus fruits. Apart from the food and cash crops cultivated, vegetables such as tomato, garden eggs, okro and pepper are also grown in large quantities during dry season.

Commerce / Services

23. About 15% of the population in the district is engaged in commercial activities as a major occupation. The predominant commercial activities are trading of food stuffs, agriculture input, second hand clothing and foot wear, provisions, chemicals, beverages, toiletries, building materials and vehicle spare parts.
24. The major market centers in the district are located in Duayaw-Nkwanta, Bomaa, Yamfo and Adrobaa. The services existing in the district include; Banking, Telecommunication services, hairdressing, tailoring and dressmaking, auto mechanic services, electrical services and security services.

Financial Institutions

25. There is a Commercial Bank and 3 Rural Banks in the district.

Mining

26. A report from geological survey department indicated that Tano North District is potentially endowed with mineral deposits including Gold, Diamond and Clay deposit in areas like Terchire, Adrobaa, Afrisipakrom, Yamfo, Susuanso and Bomaa. Gold mining is about to begin by Newmont Ghana Gold Limited as part of the Ahafo Project Phase II. The report also shows that, the basins of rivers like Tumponsua, Sibikuma, Marsin, Kwasu and Akyeamoasu have diamond deposits.

Electricity

27. A total number of 17 communities in the district are connected to the national electricity grid.

Health

- The District has the following health facilities
- District Hospital 1
- Health Centers 2
- Clinics 2
- Community Health Planning and Services (CHPS) Compounds 4

Tourist Site

- The following are the tourist sites within the district
- The Bosomkese Forest and Shrine
- Apaape River and Shrine
- The Tanoso Clay Deposit and Pottery

EDUCATION

28. The district has a total of 163 educational institutions made of the following:
- Kindergarten/nursery schools 64
 - Primary schools 69
 - Junior high schools 42
 - Senior high schools 6
 - Health training Schools 2

STATUS OF 2013 BUDGET IMPLEMENTATION.

Table 1: Status of 2012 Budget Implementation

NO.	DEPARTMENT	GOODS & SERVICE				ASSETS				DONOR			
		BUDGET ESTIMATED GH¢	ACTUAL JAN DEC 2012	% TAGE	VARIANCE GH¢	BUDGET ESTIMATED GH¢	ACTUAL JAN – DEC 2012	% TAGE	VARIANCE GH¢	BUDGET ESTIMATED GH¢	ACTUAL JAN – DEC 2012	% TAGE	VARIANCE GH¢
1	FEEDER ROADS												
2	DEPARTMENT OF AGRICULTURAL	95,685.60	19,313.79	20.18	76,371.81	Nil	Nil	-	-	47,842.00	Nil	-	-
3	TOWN & COUNTRY PLANNING	2,985.09	Nil	-	-	-	161.05	-	-	-	-	-	-
4	DEPT. SOCIAL WELFARE & C'NITY DEV'T.	1,196.00	292.02	51.10	903.95	-	-	-	-	-	-	-	-
TOTAL		99,866.69	19,605.81	19.63	77,275.76	-	161.05	-	-	47,842.00	-	-	47,842.00

From the table1 above it could be observed that only 19,605.81 representing 19.63 percent of the estimated budget of 99,866.69 was received for the departments.

2013 BUDGET OUTLOOK FOR SCHEDULE 1 DEPARTMENTS

Table 2: Outlook of 2013 Budget Implementation by Departments of the Assembly.

NO.	DEPARTMENT	GOODS & SERVICE				ASSETS				DONOR			
		BUDGET ESTIMATED GH¢	ACTUAL JAN – JUN 2013	% TAGE	VARIANCE	BUDGET ESTIMATED GH¢	ACTUAL JAN – JUN 2013	% TAGE	VARIANCE	BUDGET ESTIMATED GH¢	ACTUAL JAN – JUN 2013	% TAGE	VARIANCE
1	FEEDER ROADS	5,599.04	Nil	0	5,599.04	Nil	Nil	0	-	Nil	-	0	-
2	DEPARTMENT OF AGRICULTURAL	25,554.63	Nil	0	25,554.63	Nil	Nil	0	-	Nil	Nil	0	-
3	TOWN & COUNTRY PLANNING	2,904.00	Nil	0	2,904.00	Nil	Nil	0		Nil	-	0	-
4	DEPT. SOCIAL WELFARE & C'NITY DEV'T.	14,969.72	Nil	0	14,969.72	Nil	Nil	0	-	Nil	-	0	-
TOTAL		49,027.39	0	0	49,027.39	0	0	0	-	0	-	0	0

In the case of 2013, no releases were made in respect of Goods and services and assets as at midyear.

Revenue Performance of Tano North District Assembly 2012 – 2013

Table 3a: Revenue Performance of TNDA for 2012 – June, 2013

S/N	ITEM	BUDGET ESTIMATE		ACTUAL		PERCENTAGE (%)		VARIANCE	
		2012	2013	2012 JAN- DEC.	2013 JAN- JUN.	2012 JAN- DEC.	2013 JAN- JUN.	2012 JAN – DEC.	2013 JAN- JUN.
1	Rate	144,670.00	119,500.00	61,274.66	26,261.00	42.35	21.98	83,395.34	93,239.00
2	Lands	99,215.00	99,115.00	22,720.00	27,450.00	22.90	27.70	76,495.00	71,665.00
3	Fees/Fines	47,422.00	57,513.00	40,252.00	21,367.00	84.88	37.15	7,170.00	36,146.00
4	Licenses	63,900.00	58,690.00	17,081.20	7,865.10	26.73	13.40	46,818.80	50,824.9
5	Rent	480.00	12,412.00	0	2,543.50	0	20.49	480.00	9,868.5
6	Grants	3,019,464.00	3,077,024.14	1,966,339.50	439,115.78	65.12	14.27	1,053,124.50	2,637,908.36
7	Investment	-	-	0	-	0	0.00	0.00	0.00
8	Miscellaneous	4,500.00	3,500.00	2,255.96	-	5.01	0.00	2,244.04	3,500.00
TOTAL		3,379,651.24	3,427,754.14	2,109,923.32	524,602.38	96.15	15.30	1,269,727.68	2,903,151.76
9	IGF	360,187.24	350,730.00	143,583.82	85,486.60	39.86	24.37	216,603.42	265,243.40

From table 3a above it could be observed that the assembly's mobilization of local revenue was low. As at December, 2012 only 39.86 percent of estimated IGF was released. To improve the situation the assembly has put comprehensive Revenue Improvement Action Plan (RIAP) to be implemented 2014. In 2013, the trend of low revenue performance appears to continue as the assembly was able to mobilize only 24.37 percent of local revenue. Measures as earlier mentioned needed to be enforced for improved revenue mobilization.

TANO NORTH DISTRICT ASSEMBLY
RECURRENT BUDGET – 2012 AND JAN – JUNE 2013
EXPENDITURE

Table 3b: Expenditure Performance for the Period 2012 – June, 2013

S/N	ITEM		BUDGET ESTIMATE		ACTUAL		PERCENTAGE (%)		VARIANCE	
			2012	2013	2012 JAN - DEC.	2013 JAN - JUN.	2012 JAN - DEC.	2013 JAN - JUN.	2012 JAN - DEC.	2013 JAN - JUN.
1	WORKERS COMPENSATION(GOV'T SALARIES)	COMPENSATION TO EMPLOYEES	735,149.44	1,463,341.20	944,266.31	1,372,846.48	128.45	93.82	-209,116.87	90,494.72
2	TRAVEL & TRANSPORT	GOODS & SERVICES	78,662.00	95,528.00	47,485.90	26,154.60	60.37	27.37	31,136.1	69,373.4
3	GENERAL EXPENDITURE		30,563.00		10,841.58		0.00	0.00	19,721.42	
4	MTCE, REPAIRS & REN.		12,260.00	12,760.00	2,858.00	2,355.60	23.31	18.30	9,402.00	10,404.4
5	MISCELLANEOUS EXPENDITURE		76,504.80		37,834.50		0.00	0.00	76,504.80	37,834.50
5	GRANTS	GRANTS	2,350,000.00	3,077,024.14	1,149,234.13		48.90	0.00	1,200,765.87	3,077,024.14
6	CONSUMPTION OF FIXED ASSETS		-	-			-	-	-	-
7	INTEREST		-	-			-	-	-	-
8	SOCIAL BENEFIT		-	1,000.00	-	270.00	-	27.00		730.00
9	OTHER EXPENSES		-	60,915.59	-	-	-	0.00		60,915.59
TOTAL			3,283,139.24	4,710,568.93	2,192,520.42	28,780.	66.78	72.67	1,128,413.32	4,200,548.34

Table 3b above portrays the assembly's ability to spend within budgetary provisions. The assembly managed to spend 66.78 percent at the end of 2012 expenditure estimates and 72.67 percent of 2013 estimated expenditure as at June.

2013 KEY PROJECTS AND PROGRAMMES

The Tano North District Assembly has embarked on a number of projects as depicted in Table 4 below;

Table 4: key projects and programmes for the period 2013.

NO.	PROJECT DESCRIPTION	LOCATION	CONTRACT SUM	PROJECT STATUS	FUNDING SOURCE	OUTCOMES
1	Construction of 20 Unit Market Sheds	Tanoso	40,105.50	Completed	DDF	Improved market infrastructure.
2	Construction of 12 Seater Aqua Privy Toilet	Yamfo – Zongo	60,050.10	Completed	DDF	Environmental, sanitation and hygiene enhanced
3	Construction of 1 No. 3 – Unit Classroom Block with Office and Store	Techire	88,235.84	Completed	DDF	Improved access to education and enrollment
4	Construction of Health Centre	Duayaw –Nkwanta	80,000.00	Ongoing	DDF	Access to improved health care would have been improved.
5	Drilling of 2 NO. Borehole	Buokrukruwa	24,110.05	Completed	DDF	Reduction in water borne and other related diseases
6	Renovation of 1 No. f 3 Unit Classroom Block	Adrobaa - R/C School	65,375.00	Completed	DDF	Increase school enrollment.
7	Construction of 12 Seater Aqua Privy Toilet	Bomaa	63,100.20	Completed	DDF	Environmental, sanitation and hygiene enhanced
8	Renovation of Health Centre	Yamfo	60,184.55	Completed	DDF	Improved access to health care.
9	Construction of 1. No. 6 unit Presby Primary classroom block, office, store.	Tanoso	167,154.34	Ongoing	DACF	School enrollment would have increased.
10	Renovation of 3 unit R/C JHS block.	Yamfo	89,820.98	Ongoing	DACF	School enrollment would have increased.
11	Construction of 3 unit Islamic JHS.	Yamfo	22,298.98	Ongoing	DACF	School enrollment would have increased.
12	Construction of 1. No.6 unit Islamic Primary classroom block.	D/Nkwanta	50,494.57	Ongoing	DACF	School enrollment would have increased.

13	Construction of 1. No. 3 unit D.A JHS classroom block.	Techire	66,512.07	Ongoing	DACF	School enrollment would have increased.
14	Construction of 1 No. 3 unit R/C Primary classroom block.	Asukese	67,981.91	Ongoing	DACF	School enrollment would have increased.
15	Rehabilitation of girl's dormitory at Serwaa Kesse SHS.	D/Nkwanta	65,182.42	Completed	DACF	Access to hostel facility enhanced
16	Construction of 1 no. 3unit classroom block and store Presby JHS (CBRDP)	Yamfo	56,920.00	Ongoing	DACF	School enrollment would have increased.
17	Construction of ICT and library complex (CBRDP)	Susuanho	97,744.87	Ongoing	DACF	Access to learning and research would have increased.
18	Construction of District Health Centre.	D/Nkwanta	245,494.50	Ongoing	DACF	Access to improved health care would have been improved.
19	Support to DWST	D/Nkwanta	3,000.00	Ongoing	DACF	
20	Construction of area council office accommodation	Bomaa	160,000.00	Ongoing	DACF	Decentralization and good governance enhanced
21	Rehabilitation of District Magistrate Court	D/Nkwanta	32,935.99	Completed	DACF	Security and justice delivery improved.
22	Completion of Guest House	Abuom	149,697.77	Ongoing	DACF	Expenditure on hotel accommodation would have decreased.
23	Completion of Aqua Privy toilet.	Buokrukruwa	35,000.00	Ongoing	DACF	Environmental, sanitation and hygiene enhanced
24	Construction of 14 Seater WC Toilet	D/Nkwanta	61,785.35	Ongoing	DACF	Environmental, sanitation and hygiene enhanced

2014 BUDGET

The assembly in its quest to improving socio – economic and infrastructural development of the district has identified a number of projects and programmes to implemented in 2014 as depicted in the Table 5 below

Table 5: Priority Projects and Programmes, 2014

S/N	PROJECT DESCRIPTION	PROJECT LOCATION	ESTIMATED COST	SOURCE OF FUNDING
1	Construction of 6 Market Stores (Lockable)	Yamfo	70,000.00	DACF
2	Construction of 10 Market Sheds	Afrisipa	40,000.00	DACF
3	Reshaping of Road	Atonsu Junction - Atonsu	40,110.00	DACF
4	Reshaping of Road	Nkrankan Junction - Nkrankan	51,000.00	DACF
5	Reshaping of Road	Mpensenbi Junction - Mpensenbi	40,500.00	DACF
6	Reshaping of Road	Mamponteng Junction - Mamponteng	33,000.00	DACF
7	Reshaping of Road	Nkwantabisa Junction - Onwe	61,000.00	DACF
8	Reshaping of Road	Nkra nkrom Junction - Nkrankrom	50,100.00	DACF
9	Reshaping of Road	Asen Junction -Abodiem	45,200.00	DACF
10	Reshaping of Road	Tanokrom - Dumakwa	37,300.00	DACF
11	Procurement 200 Low Tension Electricity Poles	District Wide	70,000.00	DACF
12	Procurement of 100 Halogen Electric Bulbs	District Wide	35,000.00	DACF
13	Renovation of 3 Unit Presby Primary School Block	Susuanso	80,600.00	DACF
14	Construction 4 Unit R/C JHS Office, Store, Toilet and urinal	Bomaa	140,200.00	DACF
15	Reconstruction R/C JHS Block, Office and Store	Duayaw - Nkwanta	125,160.50	DACF
16	Construction of CHPS Compound	Sukumu	110,150.50	DACF
17	Construction of CHPS Compound	Asen	110,150.50	DACF
18	Construction of CHPS Compound	Ahyaem	110,350.40	DACF
19	Construction of Staff Bungalow for Health Staff	Duayaw – Nkwanta	150,650.25	DACF
20	Construction 1No. 2 Unit Lecture Rooms for physiotherapy School	Duayaw – Nkwanta	120,320.50	DACF
21	Evacuation of Refuse Dump	Yamfo	120,000.00	DACF
22	Evacuation of Refuse Dump	Bomaa	120,000.00	DACF

23	Construction of Aqua Privy Toilet	Tanokrom	65,100.00	DACF
24	Const. of office Accommodation for Assembly Staff	Duayaw - Nkwanta	150,650.50	DACF
25	Construction and Completion of 1No. 2 –Unit Classroom Block With Office and Store	Duayaw -Nkwanta	50,865.80	DDF
26	Construction of 6 Market Stores (Lockable)	Yamfo	65,432.50	DDF
27	Renovation of Tanoso Market Store	Tanoso	20,611.05	DDF
28	Construction of 5 Market Stores Lockable Stalls	Tanoso	42,640.50	DDF
29	Completion of 1No. 6.Unit Classroom Block With ICT Centre, Office and Store at Bomaa Presby Primary School	Bomaa	68,244.50	DDF
30	Construction of I No. 2 Bedrooms Nurses Quarters at Clinic Boukrukruwa	Boukrukruwa	55,112.70	DDF
31	Construction Kindergarten Classroom Block	Subrisu	58,767.70	DDF
32	Cladding of Pavilion at Gyakye Kindergarten School	Gyakye	15,000.00	DDF
33	Completion of Health Centre	Duayaw -Nkwanta	18,000.00	DDF
34	Reshaping of Kotwi Junction – Bafokrom Road (Feeder Road)	Kotwo–Junction Bafokrom	50,411.00	DDF

BREAKDOWN OF CEILINGS OF EXPENDITURE ITEMS AND DEPARTMENTS

The major expenditure items and ceilings of schedule 1. Departments of the district assembly have been provided in Table 6 below

Table 6: Expenditure items and ceilings of departments, 2014

S/N	DEPARTMENT	EXPENDITURE ITEMS		
		COMPENSATION	GOODS & SERVICES	ASSETS
1	Central Administration	952,077.00	268,784.00	2,824,205.00
2	Feeder Roads	-	-	74,491.00
3	Department of Social Welfare & Community Development	76,485.62	11,517.00	-
4	Town & Country Planning	47,697.09	2,985.00	162.00

5	Department Of Agriculture	473,834.01	49,711.00	-
TOTAL		1,550,093.72	333,007.00	2,898,858.00

UNDERLINING ASSUMPTIONS FOR THE FORMULATION OF THE 2014 BUDGET

The 3 major sources of revenue for Tano North district assembly include the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF) and the District Development Facility (DDF). In preparing the 2014 budget, number of assumptions influenced the selection of Projects and programmes. These include the following;

➤ **Ability of the assembly to generated and mobilize expected IGF**

The Assembly is mindful of the strength of the IGF to supporting development projects. It is expected that, the Assembly will be able to implement its Revenue Improvement Action Plan (RIAP) so as to be able to generate enough revenue for both recurrent and development budget

➤ **Early release of funds**

The Assembly has qualified for the 2012 functional organizational Assessment Tool (FOAT) exercise from which it is benefiting from an amount of Four Hundred and Forty-five Thousand and Eighty-six Ghana Cedis (GH¢445,086.00) for investment projects as captured in 2014 composite budget would to a large extent depends on early release of funds from the Central Government and other development partners.

➤ **Adequate and timely release of District Assembly Common Fund (DACF) for 2014**

One major problem that beset the developmental agenda of the Assembly does not only involve delays in the releases of the Common Fund but also short falls experienced annually in its budgetary allocations. It is the expectation of the assembly that, a greater percentage of the Assembly's share of the 2014 District Assembly Common Fund (DACF) will be released and on time so that the Assembly will meet its development target

		UTILIZATION OF DACF 2013 FUNCTIONAL CLASSIFICATION			
NO.	SECTOR	GOODS AND SERVICES	ASSETS	TOTAL GH¢	(%)TAGE
1	ECONOMIC		1. Extension of electricity	20,000.00	1.10
			1. Reshaping of roads	180,000.00	8.25
			2. Financial and Material Support for Communities to build Markets and other Economic related activities.	30,332.19	1.67
2	SOCIAL	1. Financial assistance to needy, brilliant students 2. Sponsoring HIV programmms/Malaria control 3. Support to DWST	-	36,398.62	2.0
			-	18,199.31	1.0
			-	3,000.00	0.16
			1. Construction of 1 no. 6 unit Presby prim. Class room block, office and store.	49,554.34	2.72
			2. Renovation of a 3 unit R/C JHS block	70,000.00	3.85
			3. Renovation of 3 unit Islamic JHS	4,998.98	0.27
			4. Construction of 1 No. 6 unit Islamic primary classroom block	107,307.00	5.9
			5. Construction of 1 No. 3 unit D/AJHS classroom block	4,594.34	0.25
			6. Renovation of 1 No. 3 unit Islamic primary School classroom block	2,412.15	0.13
			7. Renovation of 1 No. 3 unit classroom block	2,044.07	0.11
	3,081.23	0.17			

			8. Cladding of pavilion		
			9. Construction of 1 No. 3 unit R/C primary classroom block.	20,731.00	1.14
				705.56	0.04
			10. Rehabilitation of teachers quarters		
			11. Payment for Fabrication and supply of 700 dual desks	28,400.00	1.56
			12. Payment for Fabrication and supply of 700 dual desks	29,600.00	1.63
			13. Rehabilitation of girls dormitory at Serwaa Kesse SHS	30,182.40	1.66
			14. Construction of 1 no. 3 unit classroom block and store at Yamfo Presby JHS	75,000.00	4.12
			15. Construction of ICT and Library complex.	60,000.00	3.3
			16. Construction of District Health centre	176,703.36	9.71
			17. Mechanization of 1 no. Borehole	15,000.00	0.82
				30,332.19	1.67
			18. Financial and material assistance to build Schools and other Social activities.		
3	ADMINISTRATION	1.Capacity Building	-	20,000.00	1.1
		2.Provision towards National Days Celebration	-	40,000.00	2.2
		3.Support to DPCU	-	23,072.36	1.27
			1.Construction of area Council Office Accommodation	85,848.12	4.72

			2. Rehabilitation of District Magistrate Court	10,935.99	0.6
			3. Construction of 1 WC seater toilet at the residency	7,000.00	0.38
			4. Operation and Maintenance of office equipments and facilities (Printers , Photocopy Machines, Computers and Cabinet)	177,051.00	9.72
			5. Purchases of computers and accessories	10,000.00	0.55
			6. Acquisition and demarcation of Assembly Lands	20,000.00	1.10
			7. Furnishing of Duty Post for Dist. Director of Health Services	7,000.00	0.38
			8. Furnishing of Assembly Hall	40,000.00	2.2
			9. Completion of Guest House	63,170.77	1.99
			10. Empowerment of Sub- District Structures	36,398.62	2.0
4	ENVIRONMENT	1. Evacuation and relocation of 2 No. refuse dumps	-	10,750.03	0.59
		2. Evacuation and spreading of refuse dump.	-	26,016.70	1.43
		3. Support for Communities to manage sanitation.	-	30,332.19	1.67
		1. Completion of Aqua Privy toilet	-	20,000.00	1.10
				11,785.35	0.65

			2.Construction of 14 Seater WC Toilet		
5	CONTINGENCY		1. Funds set aside for contingency	181,993.13	10.0

OUTSTANDING ARREARS ON DACF PROJECTS

Table 8: Outstanding Arrears on DACF Projects

s/n	Project details	Location	Contract sum	Revised contract sum if any	% Completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1.	Renovation of 1. No. 3 unit Islamic Primary School classroom block	D/Nkwanta	50,494.57		100	48,082.42	2,412.15	2,412.15	
2	Renovation of 1 NO. 3 Unit classroom block	Koope	66,512.07		100	64,468.00	2,044.07	2,044.07	
3	Cladding of pavilion	Twabidi	30,812.38		100	19,731.00	3,081.23	3,081.23	
4	Rehabilitation of teachers quarters	Asukese	42,705.56		100	42,000.00	705.56	705.56	

5	Payment for Fabrication and supply of 700 dual desks	D/Nkwanta	56,800.00		100	28,400.00	28,400.00	28,400.00	
6	Payment for Fabrication and supply of 700 dual desks	D/Nkwanta	59,200.00		100	29,600.00	29,600.00	29,600.00	
7	Evacuation and relocation of 2 No. refuse dump	Sereso E/A-D/Nkwanta	80,526.00		100	69,775.97	10,750.03	10,750.03	
8	Rehabilitation of District Magistrate Court	D/Nkwanta	32,935.99		100	22,000.00	10,935.99	10,935.99	.

SCHEDULE FOR PAYMENT/COMMITMENTS

Table 9: Financial Commitments and Schedule of Payment.

s/n	Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2013 Allocation	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of 1. No. 6 unit Presby Primary classroom block, office, store at Tanoso	167,154.34		75%	92,600.00	49,554.34				

2	Construction of 3 unit R/C JHS block at Yamfo	89,820.98		65%	10,000.00	70,000.00				
3	Construction of 3 unit Islamic JHS at Yam	22,298.98		85%	17,300.00	4,998.98				
4	Construction of 1. No.6 unit Islamic Primary classroom block at D/Nkwanta	167,307.00		55%	60,000.00	107,307.00				
5	Construction of 1. No. 3 unit D.A JHS classroom block at Techire	66,512.07		80%	61,947.00	4,594.34				
6	Construction of 1 No. 3 unit R/C Primary classroom block at Asukese	67,981.91		60%	47,250.91	20,731.00				
7	Rehabilitation of girls dormitory at Serwaa Kesse SHS at D/Nkwanta	65,182.42		100%	35,000.00	30,182.42				
8	Construction of 1 no. 3unit classroom block and store at Yamfo	56,920.00		60%	10,000.00	75000				

	Presby JHS (CBRDP)									
9	Construction of ICT and library complex (CBRDP) at Susuanho	97,744.87		80%	37,744.87	60,000.00				
10	Construction of District Health Centre at D/Nkwanta	245,464.50		50%	68,761.14	176,703.36				
11	Support to DWST at D/Nkwanta	3,000.00		60%	-	3,000.00				
12	Construction of area council office accommodation at Boma	160,000.00		50%	74,151.88	85,848.12				
13	Rehabilitation of District Magistrate Court at D/Nkwanta	32,935.99		100%	22,000.00	10,935.99				
14	Completion of Guest House at Abuom	149,697.77		70%	86,527.00	63,170.77				

15	Completion of Aqua Privy toilet at Buokrukruwa	35,000.00		75%	15,000.00	20,000.00				
16	Construction of 14 Seater WC Toilet at D/Nkwanta	61,785.35		80%	131,500.00	11,785.35				

The Assembly has committed an amount of **GH¢ 1,560,945.15 (85.77%)** to cater for all projects and programmes under the various sectors (Economic, Social, Administration and Environment). This amount is adequate to make full payment for the activities. The Assembly therefore does not expect to roll over payments of these activities into 2014 and beyond.

PAYROLL AND NOMINAL ROLL RECONCILIATION
JANUARY - JUNE 2013

Table 10b: Payroll and Nominal Roll Reconciliation

A. Department	B No on Nominal Roll	C. No on payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January - June		Total Amount	Remarks (e.g. Explain difference in column D)
				Number	Amount	Number	Amount		
CENTRAL ADMIN.	204	23	181	23	21,753.60	181	1,372,846.48	1,394,600.08	
DEPT. OF SOCIAL WELFARE & C'NITY DEV'T	8	7	1	-	-	7	46,353.68	46,353.68	1 officer is newly recruited and in the process of submitting personal data for salary payment to be effected.
DEPARTMENT OF AGRICULTURE	-	28	28	-	-	28	215,373.65	215,373.65	
FEEDER ROADS	-	-	-	-	-	-	-	-	

KEY CHALLENGES AND CONSTRAINTS IN 2013

In implementing the 2013 budget the assembly encountered a number of challenges. Notable among them are;

- ✓ Delays in release of funds.

The district assembly depends mainly the district assembly's common fund (DACF) and the district development facility (DDF) for projects and programmes. Delays in releases of these funds hamper smooth and effective implementation of the budget.

- ✓ Unmotorable feeder roads.

Most communities in the district are inaccessible due to bad nature of roads in the district. This development adversely affects movement of goods and services making it difficult for brisk economic activities to thrive.

- ✓ Inadequate internally generated revenue/ fund.

The assembly is unable to generate and mobilize enough local revenue to support development project and programmes

- ✓ Poor market infrastructure

Most market centers in the district lack proper market thus making patronage of these facilities very low. This negatively affects revenue base of the assembly.

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	1,687,550		
0102 1. Improve fiscal resource mobilization	5,823,038	0		
0102 2. Improve public expenditure management	0	529,667		
0201 3. Pursue and expand market access	0	260,864		
0203 1. Improve efficiency and competitiveness of MSMEs	0	12,700		
0301 1. Improve agricultural productivity	0	8,404		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,706		
0301 5. Promote livestock and poultry development for food security and income	0	4,320		
0301 7. Improve institutional coordination for agriculture development	0	2,903		
0307 2. Adopt integrated water resources management	0	0		
0309 2. Enhance community participation in governance and decision-making	0	8,859		
0401 3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment	0	0		
0501 6. Ensure sustainable development in the transport sector	0	406		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,904		
0506 2. Restore spatial/land use planning system in Ghana	0	35,998		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	855,041		
0511 3. Accelerate the provision and improve environmental sanitation	0	0		
0511 6. Improve sector institutional capacity	0	565,785		
0511 7. Ensure sustainable, predictable and adequate financing	0	7,222		
0601 1. Increase equitable access to and participation in education at all levels	0	586,727		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,151,960		
0610 3. Update demographic database on population and development	0	20,615		

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>
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,674		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	13,733		
<i>Grand Total ¢</i>	5,823,038	5,823,038	0	0.00

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>
Central Administration, Administration (Assembly Office), Tano North - Duayaw Nkwanta							
	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
Taxes	0.00	151,360.00	151,360.00	0.00	-151,360.00	0.0	681,140.00
111 Taxes on income, property and capital gains	0.00	5,100.00	5,100.00	0.00	-5,100.00	0.0	46,900.00
113 Taxes on property	0.00	144,670.00	144,670.00	0.00	-144,670.00	0.0	19,750.00
114 Taxes on goods and services	0.00	1,590.00	1,590.00	0.00	-1,590.00	0.0	614,320.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	170.00
Grants	0.00	13,701,207.00	13,701,207.00	0.00	-13,701,207.00	0.0	4,999,372.00
131 From foreign governments	0.00	13,701,188.00	13,701,188.00	0.00	-13,701,188.00	0.0	1,463,512.00
133 From other general government units	0.00	19.00	19.00	0.00	-19.00	0.0	3,535,860.00
Other revenue	0.00	173,785.00	173,785.00	0.00	-173,785.00	0.0	142,526.00
141 Property income [GFS]	0.00	87,495.00	87,495.00	0.00	-87,495.00	0.0	22,965.00
142 Sales of goods and services	0.00	77,168.00	77,168.00	0.00	-77,168.00	0.0	108,824.00
143 Fines, penalties, and forfeits	0.00	9,122.00	9,122.00	0.00	-9,122.00	0.0	10,737.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	14,026,352.00	14,026,352.00	0.00	-14,026,352.00	0.0	5,823,038.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tano North District - Duayaw Nkwanta		1,137,626	1,819,506	272,190	568,810	0	3,798,132
01 Central Administration		923,837	1,040,250	271,870	252,401	0	2,488,359
01 Administration (Assembly Office)		923,837	1,040,250	271,870	252,401	0	2,488,359
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		33,174	0	0	192,876	0	226,050
01 Office of Departmental Head		33,174	0	0	192,876	0	226,050
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		160,000	0	0	73,122	0	233,122
01 Office of District Medical Officer of Health		160,000	0	0	73,122	0	233,122
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	507,068	0	0	0	507,068
00		0	507,068	0	0	0	507,068
07 Physical Planning		0	50,601	0	0	0	50,601
01 Office of Departmental Head		0	47,697	0	0	0	47,697
02 Town and Country Planning		0	2,904	0	0	0	2,904
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	150,019	320	0	0	150,339
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	100,718	320	0	0	101,038
03 Community Development		0	49,301	0	0	0	49,301
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	38,496	0	50,411	0	88,907
01 Office of Departmental Head		0	5,052	0	0	0	5,052
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	33,444	0	50,411	0	83,855
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	30,100	0	0	0	30,100
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	12,700	0	0	0	12,700
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	17,400	0	0	0	17,400
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	406	0	0	0	406
00		0	406	0	0	0	406
17 Birth and Death		20,615	2,565	0	0	0	23,180
00		20,615	2,565	0	0	0	23,180

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	1,665,870	599,611	691,650	2,957,132	21,680	250,510	0	272,190	0	0	0	0	0	78,718	490,092	568,810	3,798,132
Tano North District - Duayaw Nkwanta	1,665,870	599,611	691,650	2,957,132	21,680	250,510	0	272,190	0	0	0	0	0	78,718	490,092	568,810	3,798,132
Central Administration	1,035,156	357,890	571,041	1,964,088	21,360	250,510	0	271,870	0	0	0	0	0	78,718	173,683	252,401	2,488,359
Administration (Assembly Office)	1,035,156	357,890	571,041	1,964,088	21,360	250,510	0	271,870	0	0	0	0	0	78,718	173,683	252,401	2,488,359
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	0	33,174	33,174	0	0	0	0	0	0	0	0	0	0	192,876	192,876	226,050
Office of Departmental Head	0	0	33,174	33,174	0	0	0	0	0	0	0	0	0	0	192,876	192,876	226,050
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	120,000	40,000	160,000	0	0	0	0	0	0	0	0	0	0	73,122	73,122	233,122
Office of District Medical Officer of Health	0	120,000	40,000	160,000	0	0	0	0	0	0	0	0	0	0	73,122	73,122	233,122
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	481,514	25,554	0	507,068	0	0	0	0	0	0	0	0	0	0	0	0	507,068
Physical Planning	47,697	2,904	0	50,601	0	0	0	0	0	0	0	0	0	0	0	0	50,601
Office of Departmental Head	47,697	0	0	47,697	0	0	0	0	0	0	0	0	0	0	0	0	47,697
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,486	73,533	0	150,019	320	0	0	320	0	0	0	0	0	0	0	0	150,339
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,044	64,674	0	100,718	320	0	0	320	0	0	0	0	0	0	0	0	101,038
Community Development	40,442	8,859	0	49,301	0	0	0	0	0	0	0	0	0	0	0	0	49,301
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,052	5,599	27,845	38,496	0	0	0	0	0	0	0	0	0	0	50,411	50,411	88,907
Office of Departmental Head	5,052	0	0	5,052	0	0	0	0	0	0	0	0	0	0	0	0	5,052
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	5,599	27,845	33,444	0	0	0	0	0	0	0	0	0	0	50,411	50,411	83,855
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	17,400	12,700	0	30,100	0	0	0	0	0	0	0	0	0	0	0	0	30,100
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	12,700	0	12,700	0	0	0	0	0	0	0	0	0	0	0	0	12,700
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	17,400	0	0	17,400	0	0	0	0	0	0	0	0	0	0	0	0	17,400

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	406	0	406	0	0	0	0	0	0	0	0	0	0	0	0	406
	0	406	0	406	0	0	0	0	0	0	0	0	0	0	0	0	406
Birth and Death	2,565	1,025	19,590	23,180	0	0	0	0	0	0	0	0	0	0	0	0	23,180
	2,565	1,025	19,590	23,180	0	0	0	0	0	0	0	0	0	0	0	0	23,180

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>				1,040,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Compensation of employees [GFS]							1,035,156
Objective	000000	Compensation of Employees					1,035,156
National Strategy	0000000	Compensation of Employees					1,035,156
Output	0000		Yr.1	Yr.2	Yr.3		1,035,156
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,035,156

Wages and Salaries							911,480
21110	Established Position						902,000
2111001	Established Post						902,000
21111	Wages and salaries in cash [GFS]						4,080
2111102	Monthly paid & casual labour						4,080
21112	Wages and salaries in cash [GFS]						5,400
2111203	Car Maintenance Allowance						5,400
Social Contributions							123,676
21210	Actual social contributions [GFS]						123,676
2121001	13% SSF Contribution						123,676

Use of goods and services							5,094
Objective	010202	2. Improve public expenditure management					5,094
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					5,094
Output	0002	Various Items Under General Expenditure Adequately Budgeted For	Yr.1	Yr.2	Yr.3		5,094
Activity	000006	Library	1.0	1.0	1.0		4,302

Use of goods and services							4,302
22101	Materials - Office Supplies						4,302
2210115	Textbooks & Library Books						4,302
Activity	000007	Bank Charges	1.0	1.0	1.0		792

Use of goods and services							792
22111	Other Charges - Fees						792
2211101	Bank Charges						792

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						Total By Funding 271,870
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Compensation of employees [GFS]			21,360	
Objective	000000	Compensation of Employees										21,360
National Strategy	0000000	Compensation of Employees										21,360
Output	0000						Yr.1	Yr.2	Yr.3		21,360	
Activity	000000						0	0	0		21,360	
		Wages and Salaries					0.0	0.0	0.0		21,360	
		21111 Wages and salaries in cash [GFS]									21,360	
		2111102 Monthly paid & casual labour									21,360	
								Use of goods and services			236,510	
Objective	010202	2. Improve public expenditure management										236,510
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure										236,510
Output	0001	Travel and Transport Expenses Adequately Catered For and Properly Managed						Yr.1	Yr.2	Yr.3		112,956
Activity	000001	T&T For Assembly Staff						1				112,956
		Use of goods and services					1.0	1.0	1.0		22,848	
		22105 Travel - Transport									22,848	
		2210510 Night allowances									22,848	
Activity	000002	Running Cost of Official Vehicle						1.0	1.0	1.0		57,508
		Use of goods and services									57,508	
		22105 Travel - Transport									57,508	
		2210505 Running Cost - Official Vehicles									57,508	
Activity	000003	Maintenance of Official Vehicle						1.0	1.0	1.0		12,600
		Use of goods and services									12,600	
		22105 Travel - Transport									12,600	
		2210502 Maintenance & Repairs - Official Vehicles									12,600	
Activity	000004	Other T&T (Haulage Claims)						1.0	1.0	1.0		20,000
		Use of goods and services									20,000	
		22105 Travel - Transport									20,000	
		2210509 Other Travel & Transportation									20,000	
Output	0002	Various Items Under General Expenditure Adequately Budgeted For						Yr.1	Yr.2	Yr.3		35,664
Activity	000001	Stationery						1.0	1.0	1.0		14,216
		Use of goods and services									14,216	
		22101 Materials - Office Supplies									14,216	
		2210101 Printed Material & Stationery									14,216	
Activity	000002	Printing and Publication (GCR Book, Stock Register etc)						1.0	1.0	1.0		14,730
		Use of goods and services									14,730	
		22101 Materials - Office Supplies									14,730	
		2210101 Printed Material & Stationery									14,730	

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

Activity	000003	Office Facilities (Carpets, Ceilling Brushes etc)	1.0	1.0	1.0	4,518
		Use of goods and services				4,518
		22101 Materials - Office Supplies				4,518
		2210102 Office Facilities, Supplies & Accessories				4,518
Activity	000004	Departmental Training	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210710 Staff Development				1,500
Activity	000005	Rent of Accomodation	1.0	1.0	1.0	700
		Use of goods and services				700
		22104 Rentals				700
		2210402 Residential Accommodations				700
Output	0003	Expenditure Items Under Maintenance, Repairs and Renewals are Well Catered For	Yr.1 1	Yr.2	Yr.3	6,360
Activity	000001	Maintenance of Office Machinery	1.0	1.0	1.0	1,360
		Use of goods and services				1,360
		22106 Repairs - Maintenance				1,360
		2210606 Maintenance of General Equipment				1,360
Activity	000002	Maintenance of Furniture, Fixtures and Assembly Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000003	Maintenance of Residential Accomodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1 1	Yr.2	Yr.3	81,530
Activity	000001	Feeding, Sitting, T&T Allowances for Assembly Members	1.0	1.0	1.0	24,930
		Use of goods and services				24,930
		22109 Special Services				24,930
		2210905 Assembly Members Sittings All				24,930
Activity	000002	Traditional Authority Allowance	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210614 Traditional Authority Property				500
Activity	000003	Telephone Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210203 Telecommunications				500
Activity	000004	Parks and Gardens	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210615 Recreational Parks				1,000
Activity	000005	Official Functions	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000

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

Activity	000006	Water Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22102	Utilities				2,400
	2210202	Water				2,400
Activity	000007	Electricity Charges	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22102	Utilities				4,800
	2210201	Electricity charges				4,800
Activity	000008	Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000011	Sports Developemnt	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210118	Sports, Recreational & Cultural Materials				3,000
Activity	000012	Tax Education Campaign	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000013	Sanitary Tools	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210120	Purchase of Petty Tools/Implements				3,000
Activity	000015	Heads Department Meeting	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210708	Refreshments				200
Activity	000016	Protocol / Official Visits	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
Activity	000017	Contingency/ Disaster Management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22112	Emergency Services				4,000
	2211203	Emergency Works				4,000
Activity	000018	DISEC Meetings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22102	Utilities				4,000
	2210206	Armed Guard and Security				4,000
Other expense						14,000
Objective	010202	2. Improve public expenditure management				14,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				14,000
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For	Yr.1	Yr.2	Yr.3	14,000
			1			
Activity	000009	Legal Charges	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000

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

	28210	General Expenses							1,000
	2821007	Court Expenses							1,000
Activity	000010	Donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000014	Education Development Funds	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821012	Scholarship/Awards							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Total By Funding								387,181

Non Financial Assets								387,181	
Objective	020103	3. Pursue and expand market access							87,181
National Strategy	3010224	2.24 Support operators to identify market niches for new products							87,181
Output	0006	1No. 6 Market stores Constructed			Yr.1	Yr.2	Yr.3	61,781	
Activity	000001	Construction of Market Stores - Yamfo			1.0	1.0	1.0	61,781	
		Fixed Assets							61,781
	31113	Other structures							61,781
	3111304	Markets							61,781
Output	0007	1No. 10 Market sheds Constructed			Yr.1	Yr.2	Yr.3	25,400	
Activity	000001	Construction of Market Sheds - Afrisipa			1.0	1.0	1.0	25,400	
		Fixed Assets							25,400
	31113	Other structures							25,400
	3111304	Markets							25,400
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							300,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							300,000
Output	0007	1No. 6 Unit Office Accomodation Constructed			Yr.1	Yr.2	Yr.3	160,000	
Activity	000001	Construction of Office Accomodation - D/Nkwanta			1.0	1.0	1.0	160,000	
		Fixed Assets							160,000
	31111	Dwellings							160,000
	3111101	Buildings							160,000
Output	0008	1No. 3 Unit Bangalow Constructed			Yr.1	Yr.2	Yr.3	140,000	
Activity	000001	Construction of Staff Bangalow- D/Nkwanta			1.0	1.0	1.0	140,000	
		Fixed Assets							140,000
	31111	Dwellings							140,000
	3111103	Bungalows/Palace							140,000

**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	12602	CF (MP)	<i>Total By Funding</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						350,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				350,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				350,000
Output	0003	MP's Common Fund Utilized on Various Projects	Yr.1	Yr.2	Yr.3	350,000
Activity	000001	Various Projects Funded with MP's Common Fund	1			
			1.0	1.0	1.0	350,000
Fixed Assets						350,000
	31111	Dwellings				350,000
	3111101	Buildings				350,000

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)		Total By Funding			573,837	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Use of goods and services								352,796
Objective	010202	2. Improve public expenditure management						274,063
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						274,063
Output	0003	Expenditure Items Under Maintenance, Repairs and Renewals are Well Catered For		Yr.1	Yr.2	Yr.3		45,677
Activity	000004	Maintenance of Sub Structures		1				45,677
		Use of goods and services						45,677
	22104	Rentals						45,677
	2210401	Office Accommodations						45,677
Output	0004	Miscellaneous and Other Recurrent Expenditures Adequately Budgeted For		Yr.1	Yr.2	Yr.3		228,386
Activity	000017	Contingency/ Disaster Management		1				228,386
		Use of goods and services						228,386
	22112	Emergency Services						228,386
	2211203	Emergency Works						228,386
Objective	051106	6. Improve sector institutional capacity						65,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						1,000
Output	0001	District Water & Sanitation Team Supported		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Support for DWST		1				1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210202	Water						1,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						10,000
Output	0004	Consultancy Services Provided		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provision for Consultancy Services		1				10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
	2210801	Local Consultants Fees						10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						24,000
Output	0003	DPCU Activities Supported		Yr.1	Yr.2	Yr.3		24,000
Activity	000001	Support for DPCU Activities		1				24,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210701	Training Materials						20,000
Activity	000002	Capacity Building		1				4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						2,000
	2210103	Refreshment Items						1,000

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

2014

	2210113	Feeding Cost							1,000
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							30,000
Output	0003	DPCU Activities Supported		Yr.1	Yr.2	Yr.3			30,000
				1					
Activity	000004	All National Day Celebrations Supported		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210902	Official Celebrations							30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							13,733
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							13,733
Output	0001	Security Services Empowered to Protect Life and Property		Yr.1	Yr.2	Yr.3			13,733
				1					
Activity	000001	Financial and Logistic Support For Security Services		1.0	1.0	1.0			13,733
		Use of goods and services							13,733
	22102	Utilities							13,733
	2210206	Armed Guard and Security							13,733
Non Financial Assets									221,041
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							205,041
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							114,193
Output	0006	Counterpart Funding Provided for Several GOG and Donor Funded Projects		Yr.1	Yr.2	Yr.3			114,193
				1					
Activity	000001	Counterpart Funding		1.0	1.0	1.0			114,193
		Fixed Assets							114,193
	31131	Infrastructure assets							114,193
	3113110	Water Systems							114,193
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							90,848
Output	0001	1 No. Area Council Office Constructed		Yr.1	Yr.2	Yr.3			90,848
				1					
Activity	000001	Construction of 1 No. Area Council Office at Bomaa		1.0	1.0	1.0			90,848
		Fixed Assets							90,848
	31112	Non residential buildings							90,848
	3111204	Office Buildings							90,848
Objective	051106	6. Improve sector institutional capacity							16,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							16,000
Output	0002	Office Equipment Maintained		Yr.1	Yr.2	Yr.3			6,000
				1					
Activity	000001	Maintenance of Office Equipmmt		1.0	1.0	1.0			6,000
		Fixed Assets							6,000
	31122	Other machinery - equipment							6,000
	3112201	Plant & Equipment							6,000
Output	0003	DPCU Activities Supported		Yr.1	Yr.2	Yr.3			10,000
				1					
Activity	000003	Purchase of Computers and Accessories		1.0	1.0	1.0			10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112208	Computers and Accessories							10,000

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	14009	DDF	Total By Funding				252,401	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Use of goods and services							78,718	
Objective	050602	2. Restore spatial/land use planning system in Ghana					35,998	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					35,998	
Output	0001	District Assembly Lands Properly Acquired and Demarcated	Yr.1	Yr.2	Yr.3		35,998	
Activity	000001	Acquisition and Demarcation of Assembly Lands	1					
			1.0	1.0	1.0		35,998	
Use of goods and services							35,998	
22109 Special Services							35,998	
2210908 Property Valuation Expenses							35,998	
Objective	051106	6. Improve sector institutional capacity					42,720	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					42,720	
Output	0003	DPCU Activities Supported	Yr.1	Yr.2	Yr.3		42,720	
Activity	000002	Capacity Building	1					
			1.0	1.0	1.0		42,720	
Use of goods and services							42,720	
22101 Materials - Office Supplies							42,720	
2210102 Office Facilities, Supplies & Accessories							42,720	
Non Financial Assets							173,683	
Objective	020103	3. Pursue and expand market access					173,683	
National Strategy	3010224	2.24 Support operators to identify market niches for new products					173,683	
Output	0001	1 No. 6 Unit Market stores (lockable) Constructed	Yr.1	Yr.2	Yr.3		110,432	
Activity	000001	Const. of 6 Unit Market Stores (Lockable) Yamfo	1	0	0			
			1.0	1.0	1.0		110,432	
Fixed Assets							110,432	
31113 Other structures							110,432	
3111304 Markets							110,432	
Output	0004	1 NO. Market Store Renovated	Yr.1	Yr.2	Yr.3		20,611	
Activity	000001	Renovation of Market Stores - Tanoso	1					
			1.0	1.0	1.0		20,611	
Fixed Assets							20,611	
31113 Other structures							20,611	
3111304 Markets							20,611	
Output	0005	1NO. 5Unit Market Stores (Lockable) Constructed	Yr.1	Yr.2	Yr.3		42,640	
Activity	000001	Construction market Stores (Lockable) Tanoso	1					
			1.0	1.0	1.0		42,640	
Fixed Assets							42,640	
31113 Other structures							42,640	
3111304 Markets							42,640	
Total Cost Centre							2,875,540	

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						Total By Funding
Function Code	70980	Education n.e.c						0
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

		Use of goods and services			
Objective	040103	3. Sustain and optimise the exploration, exploitation and utilisation of oil and gas endowment			0
National Strategy	4010301	3.1 Manage Ghana's oil and gas resource endowment to ensure sustainability in reserves and the environment			0
Output	0001	Selected Senior High Schools Supported to Convert from Fuel Wood to Gas Use	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Supporting Second Cycle Schools to Use Gas	1.0	1.0	1.0
					0
		Use of goods and services			0
	22101	Materials - Office Supplies			0
	2210108	Construction Material			0

		Non Financial Assets			
Objective	060101	1. Increase equitable access to and participation in education at all levels			0
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			0
Output	0002	Construction of 1 No.3 Unit Classroom Block, Office, Store(Dwarf Wall) Constructed	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Construction of Classroom Block (Dwarf Wall)	1.0	1.0	1.0
					0
		Fixed Assets			0
	31112	Non residential buildings			0
	3111205	School Buildings			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	12600	DACF				Total By Funding	360,677
Function Code	70980	Education n.e.c					
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Use of goods and services							45,677	
Objective	060101	1. Increase equitable access to and participation in education at all levels						45,677
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						45,677
Output	0019	Needy But Brilliant Students Identified and Financially Supported at all Levels	Yr.1	Yr.2	Yr.3		45,677	
Activity	000001	Needy but Brilliant Students Financially Supported	1					
			1.0	1.0	1.0		45,677	
		Use of goods and services					45,677	
	22101	Materials - Office Supplies					45,677	
	2210115	Textbooks & Library Books					45,677	

Non Financial Assets							315,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						315,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						315,000
Output	0025	1No. 3 Unit Presby Primary School Block Renovated	Yr.1	Yr.2	Yr.3		55,000	
Activity	000001	Renovation of Classroom Block - Susuanso	1					
			1.0	1.0	1.0		55,000	
		Inventories					55,000	
	31222	Work - progress					55,000	
	3122216	School Buildings					55,000	
Output	0026	1No. 3Unit R/C JHS Classroom Block Reconstructed	Yr.1	Yr.2	Yr.3		130,000	
Activity	000001	Construction of School Block - Boma	1					
			1.0	1.0	1.0		130,000	
		Inventories					130,000	
	31222	Work - progress					130,000	
	3122216	School Buildings					130,000	
Output	0027	1 No. 3 Unit R/C JHS Block Reconstructed	Yr.1	Yr.2	Yr.3		130,000	
Activity	000001	Reconstruction of School Block -D/Nkwanta	1					
			1.0	1.0	1.0		130,000	
		Inventories					130,000	
	31222	Work - progress					130,000	
	3122216	School Buildings					130,000	

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>			33,174
Function Code	70980	Education n.e.c				
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						33,174
Objective	060101	1. Increase equitable access to and participation in education at all levels				33,174
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				33,174
Output	0001	1 No. 3-Unit Classroom Block With Office, Store Constructed	Yr.1	Yr.2	Yr.3	33,174
			1			
Activity	000001	Construction of 1No. 3- Unit Classroom Block at Boaso	1.0	1.0	1.0	33,174
Fixed Assets						33,174
	31112	Non residential buildings				33,174
	3111205	School Buildings				33,174

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						Total By Funding 192,876
Function Code	70980	Education n.e.c						
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Non Financial Assets			192,876	
Objective	060101	1. Increase equitable access to and participation in education at all levels										192,876
National Strategy	6010105	1.5 Establish basic schools in all underserved communities										192,876
Output	0021	1No. 3 Unit Classroom Block Constructed						Yr.1	Yr.2	Yr.3		50,865
Activity	000001	Construction of Classroom Block - D/Nkwanta Anglican						1.0	1.0	1.0		50,865
Inventories											50,865	
31222 Work - progress											50,865	
3122216 School Buildings											50,865	
Output	0022	1No. 6 Unit Classroom Block, Office, Store, ICT Centre Completed.						Yr.1	Yr.2	Yr.3		68,244
Activity	000001	Completion of Classroom Block - Boma						1.0	1.0	1.0		68,244
Inventories											68,244	
31222 Work - progress											68,244	
3122216 School Buildings											68,244	
Output	0023	1No. Kindergarten Classroom Block Constructed.						Yr.1	Yr.2	Yr.3		58,767
Activity	000001	Construction of Classroom Block - Subrisu.						1.0	1.0	1.0		58,767
Inventories											58,767	
31222 Work - progress											58,767	
3122216 School Buildings											58,767	
Output	0024	1No. Kindergarten Pavilion Cladded						Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Cladding of Kindergarten School Pavilion - Gyakye						1.0	1.0	1.0		15,000
Inventories											15,000	
31222 Work - progress											15,000	
3122216 School Buildings											15,000	
										Total Cost Centre	586,727	

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	12600	DACF				Total By Funding	918,838
Function Code	70721	General Medical services (IS)					
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Use of goods and services							262,838	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						262,838
National Strategy	6030208	2.8. Improve the quality of health sector governance						240,000
Output	0016	1No. Refuse Dump Evacuated and Fumigated	Yr.1	Yr.2	Yr.3		120,000	
Activity	000001	Evacuation of Refuse Dump - Bomaa	1.0	1.0	1.0		120,000	
Use of goods and services							120,000	
22106 Repairs - Maintenance							120,000	
2210616 Sanitary Sites							120,000	
Output	0017	1No. Refuse Dump Evacuated and Fumigated	Yr.1	Yr.2	Yr.3		120,000	
Activity	000001	Evacuation of Refuse Dump - Yamfo	1.0	1.0	1.0		120,000	
Use of goods and services							120,000	
22106 Repairs - Maintenance							120,000	
2210616 Sanitary Sites							120,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						22,838
Output	0002	HIV Related Sponsored	Yr.1	Yr.2	Yr.3		22,838	
Activity	000001	HIV/ Aids, STIs/ TB	1.0	1.0	1.0		22,838	
Use of goods and services							22,838	
22101 Materials - Office Supplies							22,838	
2210105 Drugs							22,838	
Non Financial Assets							656,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						656,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						595,000
Output	0004	1 No. Nurses' Quarters Constructed	Yr.1	Yr.2	Yr.3		140,000	
Activity	000004	Construction of 1 No. 2 Unit Nurses' Quarters - D/Nkwanta	1.0	1.0	1.0		140,000	
Fixed Assets							140,000	
31111 Dwellings							140,000	
3111103 Bungalows/Palace							140,000	
Output	0018	1No. 2 Unit Lecture Halls Constructed	Yr.1	Yr.2	Yr.3		95,000	
Activity	000001	Construction of Lecture Halls - D/Nkwanta	1.0	1.0	1.0		95,000	
Inventories							95,000	
31222 Work - progress							95,000	
3122216 School Buildings							95,000	
Output	0019	1No. CHPS Compound Constructed	Yr.1	Yr.2	Yr.3		120,000	
Activity	000001	Construction of CHPS Compound - Ahyaaem	1.0	1.0	1.0		120,000	
Fixed Assets							120,000	

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

	31112	Non residential buildings							120,000
	3111201	Hospitals							120,000
Output	0020	1No. CHPS Compound Constructed		Yr.1	Yr.2	Yr.3			120,000
				1					
Activity	000001	Construction of CHPS Compound - Asen		1.0	1.0	1.0			120,000
		Fixed Assets							120,000
	31112	Non residential buildings							120,000
	3111201	Hospitals							120,000
Output	0021	1No. CHPS Compound Constructed		Yr.1	Yr.2	Yr.3			120,000
				1					
Activity	000001	Construction of CHPS Compound - Sukumu		1.0	1.0	1.0			120,000
		Fixed Assets							120,000
	31112	Non residential buildings							120,000
	3111201	Hospitals							120,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							61,000
Output	0003	1No. 12 Seater Aqua Privy Toilet Constructed		Yr.1	Yr.2	Yr.3			61,000
				1					
Activity	000003	Construction of 1 No. 12 Seater Aqua Privy Toilet at Tanokrom		1.0	1.0	1.0			61,000
		Fixed Assets							61,000
	31113	Other structures							61,000
	3111353	WIP - Toilets							61,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	160,000
Function Code	70721	General Medical services (IS)							
Organisation	3080401001	Tano North District - Duayaw Nkwanta Health Office of District Medical Officer of Health Brong Ahafo							
Location Code	0707100	Tano North - Duayaw Nkwanta							

									Use of goods and services	120,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								120,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								120,000
Output	0011	3No. Refuse Dumps Evacuated and Fumigated		Yr.1	Yr.2	Yr.3				120,000
				1						
Activity	000001	Evacuation & Fumigation of Refuse Dump - Yamfo		1.0	1.0	1.0				120,000
		Use of goods and services								120,000
	22106	Repairs - Maintenance								120,000
	2210616	Sanitary Sites								120,000

									Non Financial Assets	40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								40,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								40,000
Output	0002	HIV Related Sponsored		Yr.1	Yr.2	Yr.3				40,000
				1						
Activity	000001	HIV/ Aids, STIs/ TB		1.0	1.0	1.0				40,000
		Fixed Assets								40,000
	31112	Non residential buildings								40,000
	3111207	Health Centres								40,000

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	14009	DDF	<i>Total By Funding</i>			73,122
Function Code	70721	General Medical services (IS)				
Organisation	3080401001	Tano North District - Duayaw Nkwanta_ Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						73,122
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				73,122
National Strategy	6030208	2.8. Improve the quality of health sector governance				55,122
Output	0022	1NO. 2 Bedroom Nurses Quarters Constructed				55,122
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Construction of Nurses Quarters - Boukrukruwa				55,122
			1.0	1.0	1.0	
Fixed Assets						55,122
	31111	Dwellings				55,122
	3111103	Bungalows/Palace				55,122
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				18,000
Output	0008	District Health Center Constructed				18,000
			Yr.1	Yr.2	Yr.3	
			1			
Activity	000001	Const. of Health Center				18,000
			1.0	1.0	1.0	
Fixed Assets						18,000
	31112	Non residential buildings				18,000
	3111207	Health Centres				18,000
Total Cost Centre						1,151,960

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>	507,068
Function Code	70421	Agriculture cs					
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta					

							Compensation of employees [GFS]			481,514	
Objective	000000	Compensation of Employees									481,514
National Strategy	0000000	Compensation of Employees									481,514
Output	0000				Yr.1	Yr.2	Yr.3			481,514	
					0	0	0				
Activity	000000				0.0	0.0	0.0			481,514	
		Wages and Salaries								481,514	
		21110	Established Position							473,834	
		2111001	Established Post							473,834	
		21112	Wages and salaries in cash [GFS]							7,680	
		2111201	Motorbike Allowance							4,800	
		2111203	Car Maintenance Allowance							2,880	
							Use of goods and services			25,554	
Objective	030101	1. Improve agricultural productivity									8,404
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									8,404
Output	0001	Improved Technology by Small Holder Farmers to Increase Yields Enhanced by Dec. 2014			Yr.1	Yr.2	Yr.3			8,404	
					1						
Activity	000001	Introduce Improved Varieties of Crops			1.0	1.0	1.0			8,404	
		Use of goods and services								8,404	
		22105	Travel - Transport							1,600	
		2210511	Local travel cost							1,600	
		22107	Training - Seminars - Conferences							6,804	
		2210701	Training Materials							6,804	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									2,706
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement									612
Output	0001	Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2014			Yr.1	Yr.2	Yr.3			612	
					1						
Activity	000001	Use Farmers' Day Celebration to Disseminate Extension to Farmers			1.0	1.0	1.0			612	
		Use of goods and services								612	
		22107	Training - Seminars - Conferences							612	
		2210711	Public Education & Sensitization							612	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels									2,094
Output	0002	Post - Harvest Losses of Perishable Commodities Reduced By 50% by 2014			Yr.1	Yr.2	Yr.3			2,094	
					1						
Activity	000003	Train and Resource Extension Staff In Post - Harvest Handling Technologies			1.0	1.0	1.0			2,094	
		Use of goods and services								2,094	
		22101	Materials - Office Supplies							654	
		2210101	Printed Material & Stationery							174	
		2210103	Refreshment Items							480	
		22105	Travel - Transport							1,440	
		2210511	Local travel cost							1,440	

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

Activity	000016	Bank Charges	1.0	1.0	1.0	180
Use of goods and services						180
	22111	Other Charges - Fees				180
	2211101	Bank Charges				180
Total Cost Centre						507,068

**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>		47,697
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Compensation of employees [GFS]					47,697
Objective	000000	Compensation of Employees			47,697
National Strategy	0000000	Compensation of Employees			47,697
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					47,697
Wages and Salaries					47,697
	21110	Established Position			47,697
	2111001	Established Post			47,697
Total Cost Centre					47,697

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>		2,904
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Use of goods and services					2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,904
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			2,904
Output	0001	Physical Planning Outfit well Resourced to Effectively Perform its Duties	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Purchase of 4 Large Tables	1.0	1.0	1.0
					800
		Use of goods and services			800
	22101	Materials - Office Supplies			800
	2210102	Office Facilities, Supplies & Accessories			800
Activity	000002	Purchase of Stationery	1.0	1.0	1.0
					1,200
		Use of goods and services			1,200
	22101	Materials - Office Supplies			1,200
	2210101	Printed Material & Stationery			1,200
Activity	000003	Outreach Programmes	1.0	1.0	1.0
					904
		Use of goods and services			904
	22107	Training - Seminars - Conferences			904
	2210711	Public Education & Sensitization			904
Total Cost Centre					2,904

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						Total By Funding
Function Code	71040	Family and children						100,718
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Compensation of employees [GFS]	36,044
Objective	000000	Compensation of Employees						36,044	
National Strategy	0000000	Compensation of Employees						36,044	
Output	0000				Yr.1	Yr.2	Yr.3	36,044	
					0	0	0		
Activity	000000				0.0	0.0	0.0	36,044	
Wages and Salaries								36,044	
21110 Established Position								36,044	
2111001 Established Post								36,044	

								Use of goods and services	64,674
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						64,674	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						58,563	
Output	0002	Various Disable Persons and Groups Financially Empowered to Create Wealth			Yr.1	Yr.2	Yr.3	58,563	
					1				
Activity	000001	Empower Disable Persons Financially			1.0	1.0	1.0	58,563	
Use of goods and services								58,563	
22109 Special Services								58,563	
2210910 Trade Promotion / Exhibition expenses								58,563	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						6,111	
Output	0001	All Administrative Expenses are Catered For			Yr.1	Yr.2	Yr.3	6,111	
					1				
Activity	000001	Payment for Stationery and Other Office Facilities			1.0	1.0	1.0	6,111	
Use of goods and services								6,111	
22101 Materials - Office Supplies								4,753	
2210102 Office Facilities, Supplies & Accessories								4,753	
22105 Travel - Transport								1,358	
2210509 Other Travel & Transportation								1,358	

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			Total By Funding 320	
Function Code	71040	Family and children				
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]					320	
Objective	000000	Compensation of Employees			320	
National Strategy	0000000	Compensation of Employees			320	
Output	0000		Yr.1	Yr.2	Yr.3	320
			0	0	0	
Activity	000000		0.0	0.0	0.0	320
Wages and Salaries					320	
21112 Wages and salaries in cash [GFS]					320	
2111201 Motorbike Allowance					320	
Total Cost Centre					101,038	

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>	49,301
Function Code	70620	Community Development					
Organisation	3080803001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Compensation of employees [GFS]							40,442
Objective	000000	Compensation of Employees					40,442
National Strategy	0000000	Compensation of Employees					40,442
Output	0000		Yr.1	Yr.2	Yr.3		40,442
			0	0	0		
Activity	000000		0.0	0.0	0.0		40,442
		Wages and Salaries					40,442
	21110	Established Position					40,442
	2111001	Established Post					40,442

Use of goods and services							8,859
Objective	030902	2. Enhance community participation in governance and decision-making					8,859
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					8,859
Output	0001	Community Development Outfit Well Resourced to Perform Mandated Functions	Yr.1	Yr.2	Yr.3		8,859
			1				
Activity	000001	Purchase of 2 No. Executive 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	000002	1No. Executive (Swivel) Chair	1.0	1.0	1.0		580
		Use of goods and services					580
	22101	Materials - Office Supplies					580
	2210102	Office Facilities, Supplies & Accessories					580
Activity	000003	Purchase of stationery	1.0	1.0	1.0		72
		Use of goods and services					72
	22101	Materials - Office Supplies					72
	2210101	Printed Material & Stationery					72
Activity	000004	Purchase of Printer	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210102	Office Facilities, Supplies & Accessories					300
Activity	000005	Purchase of Steel Cabinet	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	000006	Purchase of Rain Coats and Boots	1.0	1.0	1.0		360
		Use of goods and services					360
	22101	Materials - Office Supplies					360
	2210102	Office Facilities, Supplies & Accessories					360
Activity	000007	Purchase of Computer and Accessories	1.0	1.0	1.0		1,500
		Use of goods and services					1,500

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

	22101	Materials - Office Supplies							1,500
	2210102	Office Facilities, Supplies & Accessories							1,500
Activity	000008	Mass Education			1.0	1.0	1.0		4,047
Use of goods and services									4,047
	22107	Training - Seminars - Conferences							4,047
	2210711	Public Education & Sensitization							4,047
Total Cost Centre									49,301

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> 5,052	
Function Code	70610	Housing development				
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]					5,052	
Objective	000000	Compensation of Employees			5,052	
National Strategy	0000000	Compensation of Employees			5,052	
Output	0000		Yr.1	Yr.2	Yr.3	5,052
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,052
Wages and Salaries					5,052	
21110 Established Position					5,052	
2111001 Established Post					5,052	
Total Cost Centre					5,052	

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						Total By Funding 33,444
Function Code	70451	Road transport						
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services							5,599	
Objective	051106	6. Ensure sustainable development in the transport sector						5,599
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						5,599
Output	0005	Regular Monitoring and Supervision of Projects Carried Out	Yr.1	Yr.2	Yr.3		5,599	
Activity	000001	Monitoring and Supervision of Projects Carried Out	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
	22105	Travel - Transport					1,000	
	2210505	Running Cost - Official Vehicles					1,000	
Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
	22105	Travel - Transport					2,000	
	2210502	Maintenance & Repairs - Official Vehicles					2,000	
Activity	000003	Purchase of Stationery	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
	22101	Materials - Office Supplies					2,000	
	2210101	Printed Material & Stationery					2,000	
Activity	000004	Capacity Building for Staff	1.0	1.0	1.0		599	
		Use of goods and services					599	
	22101	Materials - Office Supplies					599	
	2210120	Purchase of Petty Tools/Implements					599	

Non Financial Assets							27,845	
Objective	051106	6. Ensure sustainable development in the transport sector						27,845
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						27,845
Output	0016	Duayaw - Nkwanta - Adegymem Road Reshaped	Yr.1	Yr.2	Yr.3		27,845	
Activity	000001	Reshaping of Road - Adegymem - D/Nkwanta	1.0	1.0	1.0		27,845	
		Fixed Assets					27,845	
	31113	Other structures					27,845	
	3111301	Roads					27,845	

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	12600	DACF				Total By Funding	358,210
Function Code	70451	Road transport					
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Non Financial Assets 358,210

Objective	051106	6. Ensure sustainable development in the transport sector					358,210
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					358,210
Output	0008	Atorsu Junction Road Reshaped					40,110
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Atorsu	1.0	1.0	1.0		40,110
Fixed Assets							40,110
	31113	Other structures					40,110
	3111301	Roads					40,110
Output	0009	Nkrankan Junction Road Reshaped					51,000
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Nkrankan	1.0	1.0	1.0		51,000
Fixed Assets							51,000
	31113	Other structures					51,000
	3111301	Roads					51,000
Output	0010	Mpensenbi Junction Road Reshaped					40,500
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Mpensenbi	1.0	1.0	1.0		40,500
Fixed Assets							40,500
	31113	Other structures					40,500
	3111301	Roads					40,500
Output	0011	Mampong Junction Road Reshaped					33,000
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Mampong	1.0	1.0	1.0		33,000
Fixed Assets							33,000
	31113	Other structures					33,000
	3111301	Roads					33,000
Output	0012	Nkwantabisa Junction Road Reshaped					61,000
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Nkwantabisa	1.0	1.0	1.0		61,000
Fixed Assets							61,000
	31113	Other structures					61,000
	3111301	Roads					61,000
Output	0013	Nkrankrom Junction Road Reshaped					50,100
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Nkrankrom	1.0	1.0	1.0		50,100
Fixed Assets							50,100
	31113	Other structures					50,100
	3111301	Roads					50,100
Output	0014	Asen Junction Road Reshaped					45,200
			Yr.1	Yr.2	Yr.3		
			1				
Activity	000001	Reshaping of Road - Asen	1.0	1.0	1.0		45,200
Fixed Assets							45,200

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

	31113	Other structures							45,200	
	3111301	Roads							45,200	
Output	0015	Tanokrom - Dumakwae Road Reshaped			Yr.1	Yr.2	Yr.3		37,300	
					1					
Activity	000001	Reshaping of Road - Dumakwae			1.0	1.0	1.0		37,300	
Fixed Assets									37,300	
	31113	Other structures							37,300	
	3111301	Roads							37,300	
									Amount (GHC)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<i>Total By Funding</i>	50,411
Function Code	70451	Road transport								
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo								
Location Code	0707100	Tano North - Duayaw Nkwanta								
									Non Financial Assets	
									50,411	
Objective	051106	6. Ensure sustainable development in the transport sector								50,411
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								50,411
Output	0007	Kotwi Junction - Bafokrom road reshaped			Yr.1	Yr.2	Yr.3		50,411	
					1					
Activity	000001	Reshaping of Kotwi Junction Bafokrom Road			1.0	1.0	1.0		50,411	
Fixed Assets									50,411	
	31113	Other structures							50,411	
	3111301	Roads							50,411	
									Total Cost Centre	
									442,065	

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			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			12,700
Organisation	3081102001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Use of goods and services					12,700
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			12,700
National Strategy	2030101	1.1 Provide training and business development services			12,700
Output	0001	180 Identified Clients Trained in MSE Improvement Skills	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Training of 20 Carpenters in Quality Finishing of Woodworks	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
		22101 Materials - Office Supplies			1,500
		2210120 Purchase of Petty Tools/Implements			1,500
Activity	000002	Training of 100 MSEs in Business Management and Banking Culture	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
		22107 Training - Seminars - Conferences			2,000
		2210701 Training Materials			2,000
Activity	000003	Training of 40 Unemployed Youth in Soap - Making	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22107 Training - Seminars - Conferences			6,000
		2210701 Training Materials			6,000
Activity	000004	Training of 40 Tailors in Dress Making Skills	1.0	1.0	1.0
					1,800
		Use of goods and services			1,800
		22101 Materials - Office Supplies			300
		2210103 Refreshment Items			300
		22107 Training - Seminars - Conferences			1,500
		2210701 Training Materials			1,500
Activity	000005	Training of 40 Hairdressers in Advanced Beauty Care.	1.0	1.0	1.0
					1,400
		Use of goods and services			1,400
		22101 Materials - Office Supplies			400
		2210103 Refreshment Items			400
		22107 Training - Seminars - Conferences			1,000
		2210701 Training Materials			1,000
Total Cost Centre					12,700

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>		17,400
Function Code	70473	Tourism			
Organisation	3081104001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Tourism_Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Compensation of employees [GFS]					17,400
Objective	000000	Compensation of Employees			17,400
National Strategy	0000000	Compensation of Employees			17,400
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					17,400
Wages and Salaries					17,400
	21110	Established Position			17,400
	2111001	Established Post			17,400
Total Cost Centre					17,400

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			Total By Funding 406
Function Code	70451	Road transport			
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Use of goods and services					406
Objective	050106	6. Ensure sustainable development in the transport sector			406
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services			406
Output	0006	1No.Lesser Jet Printer Purchased	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Purchase of Printer	1.0	1.0	1.0
Use of goods and services					406
22101 Materials - Office Supplies					406
2210102 Office Facilities, Supplies & Accessories					406
Total Cost Centre					406

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						Total By Funding
Function Code	71090	Social protection n.e.c.						2,565
Organisation	3081700001	Tano North District - Duayaw Nkwanta	Birth and Death	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Compensation of employees [GFS]	2,565	
Objective	000000	Compensation of Employees						2,565	
National Strategy	0000000	Compensation of Employees						2,565	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	2,565
Activity	000000					0.0	0.0	0.0	2,565
Wages and Salaries								2,565	
21110 Established Position								2,565	
2111001 Established Post								2,565	

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)						Total By Funding 20,615
Function Code	71090	Social protection n.e.c.						
Organisation	3081700001	Tano North District - Duayaw Nkwanta	Birth and Death	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta						

						Use of goods and services			1,025	
Objective	061003	3. Update demographic database on population and development								1,025
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data								1,025
Output	0001	The Birth and Death Registry Resourced to Perform Its Mandatory Functions			Yr.1	Yr.2	Yr.3		625	
Activity	000001	Purchase of Stationery			1.0	1.0	1.0		175	
Use of goods and services									175	
22101 Materials - Office Supplies									175	
2210101 Printed Material & Stationery									175	
Activity	000002	Purchase of Tonner			1.0	1.0	1.0		330	
Use of goods and services									330	
22101 Materials - Office Supplies									330	
2210102 Office Facilities, Supplies & Accessories									330	
Activity	000003	Servicing of Computer			1.0	1.0	1.0		40	
Use of goods and services									40	
22101 Materials - Office Supplies									40	
2210102 Office Facilities, Supplies & Accessories									40	
Activity	000009	Purchasing of Morden			1.0	1.0	1.0		60	
Use of goods and services									60	
22101 Materials - Office Supplies									60	
2210102 Office Facilities, Supplies & Accessories									60	
Activity	000011	Electrical Extension Board			1.0	1.0	1.0		20	
Use of goods and services									20	
22101 Materials - Office Supplies									20	
2210107 Electrical Accessories									20	
Output	0002	Quarterly Public Education on Issues Relating to Death, Birth and P Carried Out			Yr.1	Yr.2	Yr.3		400	
Activity	000001	Public Education and Sensitisation			1.0	1.0	1.0		400	
Use of goods and services									400	
22107 Training - Seminars - Conferences									400	
2210711 Public Education & Sensitization									400	

						Non Financial Assets			19,590	
Objective	061003	3. Update demographic database on population and development								19,590
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data								19,590
Output	0001	The Birth and Death Registry Resourced to Perform Its Mandatory Functions			Yr.1	Yr.2	Yr.3		19,590	
Activity	000004	Purchasing of 1No. Lasser Jet Printer			1.0	1.0	1.0		1,300	
Fixed Assets									1,300	
31122 Other machinery - equipment									1,300	
3112208 Computers and Accessories									1,300	

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

Activity	000005	Purchasing Desk Top Computer	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112208	Computers and Accessories				5,000
Activity	000006	Purchasing of Motorbike	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31121	Transport - equipment				12,000
	3112105	Motor Bike, bicycles				12,000
Activity	000007	Purchasing of Steel Cabinet	1.0	1.0	1.0	800
Fixed Assets						800
	31122	Other machinery - equipment				800
	3112201	Plant & Equipment				800
Activity	000008	Purchasing of Table Top Fridge	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112201	Plant & Equipment				400
Activity	000010	Purchasing of Tables and Chairs	1.0	1.0	1.0	90
Fixed Assets						90
	31131	Infrastructure assets				90
	3113108	Furniture & Fittings				90
Total Cost Centre						23,180
Total Vote						5,823,038