



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

**APPROVAL STATEMENT OF THE 2014 COMPOSITE BUDGET  
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

*This 2014 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on Thursday, 24th October, 2013 in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.*

**DATED: THURSDAY, 24TH OCTOBER, 2013.**

.....

**PRESIDING MEMBER  
EXECUTIVE  
(HON. AMOAKO-ATTAH FOSU)**

.....

**DISTRICT CHIEF  
(HON. ANTHONY K. MARNUH)**

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

The District Coordinating Director  
Techiman North District Assembly  
Tuobodom  
Brong Ahafo Region

This 2014 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh)

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## **1.1 INTRODUCTION**

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

District's Medium Term Development Plan (DMTDP) which is aligned to the National Medium Term Development Policy (NMDTP, 2014-2017).

## **1.2 BACKGROUND**

### **1.2.1 The District Assembly**

Techiman North District is one of the twenty-seven (27) districts and one (1) of the newly created districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28<sup>th</sup> June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

### **1.2.2 Location**

The Techiman North District is located within the central portion of the Brong Ahafo Region. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North West, Kintampo South District in the North and Nkoranza North District in the North-East.

### **1.2.3 Population**

The population of the Techiman North District is estimated at 104,576 (2010 census) with an average growth rate of 1.4% per annum. The population density is estimated at about 316 persons/Km<sup>2</sup>. The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses.

### **1.2.4 Economic Activities**

Agriculture and its related activities constitute the major occupation in the District accounting for about 55%. Also, a significant proportion of the economically active populations are engaged as sales workers (14.7%). Production, transport operators and labourers constitute (13.4). About Seventy-five percent (75%) of the population are self-employed. Majority of the self-employed are engaged in small-scale economic enterprises like agro-processing (eg. Gari), Artisan work, Auto-repairs, Tailoring/Dressmaking, Hairdressing and Food processing. A large number of people are also engaged in subsistence agriculture.

### **1.2.5 Mission Statement**

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

### **1.2.6 Vision**

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

### **1.2.7 Broad Sectorial Goals**

The overall goal of the Techiman North District Assembly is **“to create enhanced enabling environment for rapid private sector-led local economic development through modernized agriculture and utilization of local resources and ensure equitable distribution of development to reduce poverty, protect the vulnerable and excluded within a decentralized democratic environment”**. The following are the objectives aligned with the NMTDP that are geared towards achieving the stated goal;

- To improve fiscal mobilization and public expenditure management
- To improve private sector competitiveness both domestically and globally
- To improve agricultural productivity and reduce production/distribution bottlenecks hampering growth of the sector.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

### **1.2.8 Strategies**

The relevant NMTDP strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA’s for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA’s.



- Strengthen existing sub-structures for effective delivery
- Improve access to land to promote private sector development
- Promote the production and use of small-scale multipurpose machinery along the value chain.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Mainstream children's issues in development planning at all levels
- Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services
- Mainstream issues of disability in development planning at all levels

The Assembly has also outlined specific strategic directions which have been reflected in the priority projects and programmes for the 2014 budget and includes the following:

- ✓ Strategic plans to improve revenue mobilization by 10%
- ✓ Sustainable health through enhanced proper water and sanitation policy
- ✓ Good Governance by Strengthening Sub-district structures – Area/Town Councils and Unit Committees
- ✓ Acquisition of land banks including final disposal sites to accelerate private sector development and waste management in the district.
- ✓ Infrastructural Development
- ✓ Revive communal spirit by providing support for Community-initiated projects

## 2.1 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### 2.1.1 Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Techiman North District Assembly as at August, 2013.

Revenue performance

**Table 1: Revenue Performance for the District Assembly**

<b>Status Of 2013 Budget Implementation Financial Performance</b>						
<b>Composite budget (ALL departments combined)</b>						
Performance as at August 31st 2013						
<b>Revenue Items</b>	2012 budget	Actual As at Dec. 31 <sup>st</sup> 2012	2013 budget	Actual As at August 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	<b>147,002.00</b>	<b>15,747.80</b>	<b>179,169.96</b>	<b>65,380.44</b>	<b>113789.52</b>	<b>36.5</b>
<b>GOG Transfers</b>	<b>691,664.00</b>	<b>595699.80</b>	<b>2,867,933.04</b>	<b>681,964.98</b>	<b>2,185,968.06</b>	<b>23.8</b>
Compensation	14,7002.00	3261.90	571,802.04	100,311.35	477,490.69	17.4
Goods and services	35,213.00	15747.80	178,338.00	44,473.25	133,857.50	25.0
Assets	0	0	0	0	0	0
DACF	560,000.00	595,699.80	1,164,000.00	293,636.39	870,363.68	25.2
DDF	0	0	320,000.00	187,205.04	132,794.96	58.5
<b>Other donor transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

From the table above it could be seen that the overall performance of the district as at 31st August, 2013 in terms of IGF is an improvement upon 2012 actual over the same number of months. It is worth noting that the district is a newly created one and that all quoted amounts in 2012 cover the period between July and December. The total revenue of the Assembly amounted to GH¢620,708.09. This constitutes about 23.6% of total estimated revenue of GH¢ 2,633,442.04.

To improve the revenue situation of the Assembly has completed the first phase of gathering revenue data for the district and also initiated a property

numbering exercise in the major towns in the district. Ratepayers' consultations have also been undertaken and efforts at educating the populace on the need to pay taxes will be intensified. It is the hope of the Assembly to improve its revenue generation in the preceding year with these measures put in place.

## 2.1.2 Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Composite Budget (All Departments Combined)</b>				
Performance as at August 31st 2013				
<b>EXPENDITURE ITEMS</b>	2013 budget	Actual As at August 31 <sup>st</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	577,802.04	100,311.35	477,490.69	17.4
Goods and services	891,640.00	226,760.35	664,879.65	25.4
Assets	1,164,000.00	293,636.39	870,363.61	25.2
<b>TOTAL</b>	<b>2,633,442.04</b>	<b>620,708.01</b>	<b>2,012,733.95</b>	<b>23.6</b>

The actual expenditure performance of the Assembly stood at GH¢620,708.01 which constitute 23.6% of the budget leaving a variance of GH¢2,012,733.95. The performance has been not good due to the fact that releases from the central government were not forthcoming, most especially transfers for the decentralized departments.

## 2.2 Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

**Table 3: Status of 2013 Budget Implementation - Central Administration**

<b>Central Administration</b>				
Performance as at August 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at August 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	231,120.82	40,124.54	190,996.28	17.4
Goods and services	356,656.00	90,704.14	265,951.86	25.40
Assets	465,600.00	117,454.56	348,145.44	25.20
<b>TOTAL</b>	<b>1,053,376.82</b>	<b>248,283.24</b>	<b>805,093.58</b>	<b>23.57</b>

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 23.57% of the budgeted amount which is on the lower side.

**Table 4: Status of 2013 Budget Implementation - Department of Agriculture**

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Department of Agriculture</b>				
Performance as at August 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at August 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	86,570.31	25,046.70	61,623.61	28.90
Goods and services	133,746.00	24,014.05	89,731.95	17.95
Assets	174,600.00	34,045.46	140,554.54	19.50
<b>TOTAL</b>	<b>395,016.31</b>	<b>83,106.21</b>	<b>301,915.10</b>	<b>21.04</b>

This table shows that an expenditure of GH¢83,106.21 has been made in the Agric sector which 21.04% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support were not released on time to carry on the budgeted activities.

**Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development**

<b>Department Of Social Welfare And Community Development</b>				
Performance as at August 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at August 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	47,780.20	20,031.14	27,749.06	41.92
Goods and services	53,892.34	12,676.04	56,487.96	25.4
Assets	20,000.00	0	0	0
<b>TOTAL</b>	<b>121,672.54</b>	<b>32,707.18</b>	<b>88,965.36</b>	<b>26.88</b>

The Department of Social Welfare and Community Development registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

**Table 6: Status of 2013 Budget Implementation - Works Dept.**

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Works Department</b>				
Performance as at August 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at August 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	57,780.20	21,031.14	47,748.88	34.67
Goods and services	89,164.00	11,676.04	66,487.96	13.09
Assets	116,400.00	29,363.64	87,036.36	25.2
<b>TOTAL</b>	<b>263,344.20</b>	<b>61,070.82</b>	<b>202,273.20</b>	<b>23.19</b>

The Works Department did not receive any transfer from the central government for goods and services. The expenditure expended in this

department was actually undertaken by the central administration. However, the activities fell under the Works Department that is why it was budgeted under that department. Thus, the amount spent came from the assembly's share of the DACF.

**Table 7: Status of 2013 Budget Implementation - Physical Planning**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Physical Planning</b>				
Performance as at August 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at August 31st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	10,000.00	0	10,000.00	0
Assets	0	0	0	0
<b>TOTAL</b>	<b>10,000.00</b>	<b>0</b>	<b>10,000.00</b>	<b>0</b>

This department has no expenditure made. It has no budget for compensation and assets. The GH¢10,000.00 budget for goods and services which was specifically provided for activities of the department for the period under review

**Table 8: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at August 31st 2013				
Expenditure Items	2013 budget	Actual As at August 31st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	209,164.15	92,076.04	66,488.11	44.02
Assets	116,400.00	29,363.64	87,036.36	25.20
<b>TOTAL</b>	<b>325,564.15</b>	<b>121,439.08</b>	<b>204,125.07</b>	<b>37.30</b>

Education is the largest department in the district. A provision of GH¢325,564.15 was made and expenditure was GH¢ 121,439.08 (37.30%). Large chunk of expenditure under goods and services in this department was made in payments to caterers of the School Feeding Programme.

2) **Table 9: Status of 2013 Budget Implementation – Health (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Health(schedule 2)</b>				
Performance as at August 31st 2013				
Expenditure Items	2013 budget	Actual As at August 31st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	86,670.31	31,046.70	71,623.61	35.82
Goods and services	133,746.00	21,014.05	99,731.95	15.71
Assets	174,600.00	24,045.46	130,554.54	13.70
<b>TOTAL</b>	<b>395,016.31</b>	<b>76,106.21</b>	<b>318,910.16</b>	<b>19.27</b>

Generally, the health sector like the other sectors did not perform well. The total performance of 19.24% is low. This is due to delayed release of funds from the government and other agencies.

## 2.3 Non-Financial Performance (Assets)

The table below shows progress on projects of the Assembly

**Table 10: Status of 2013 Budget Implementation - Non- Financial Performance**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>Social Sector</b>			
1. Construction of 1No. 3-unit classroom block with ancillary facilities at Krobo	Construct 1No. 3-unit classroom block with ancillary facilities at Krobo	Health Assistant School have been provided with classrooms to cater for their growing population	Completed as scheduled
2. Construction of 1 No. Teachers quarters at Tuobodom	Construction of 1 No. Teachers quarters at Tuobodom ongoing		Project is ongoing
3. Acquisition of final disposal site	Process of acquiring the site on-going		First phase of the acquisition process completed
4. Construction of Office block for the District education Directorate	Construction of District Education office yet to be awarded		Insufficient Funds hindered the initiation of the project
<b>Administration</b>			
1. Construct District Chief Executive's Bungalow	Construction of District Chief Executive's Bungalow has commenced		Project has started
2. Construct 1 No. Semi-detached Staff Bungalow	Construction of 1 No. Semi-detached has commenced		Project has commenced
3. Construct MoFA Director's Bungalow	Construction of MoFA Director's Bungalow commenced		Project is ongoing
4. Procure of two (2) pick-up vehicles	Procurement of two (2) pick-up vehicles		Two (2) pick-ups have been procured
<b>Economic Sector</b>			
1. Extension of electricity to communities in the District	Extension of electricity to new areas		Delays and inadequacy of funds did not help to see the commencement



			of the project
2. Reshaping and Routine Maintenance of feeder roads	Reshaping and Routine maintenance of feeder roads in the district commenced		Project is ongoing

#### 2.4 2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 11: Revenue Projections 2014-2016**

	2014	2015	2016
<b>Internally Generated Revenue</b>	<b>145,296.00</b>	<b>148,201.92</b>	<b>151,165.96</b>
<b>GOG Transfers</b>	<b>2,230,616.99</b>	<b>2,275,229.33</b>	<b>2,320,733.92</b>
Compensation	1,116,074.99	1,138,396.49	1,161,164.42
Goods and Services	900,000.00	918,000.00	936,360.00
Assets	214,542.00	218,832.84	223,209.50
DACF	2,100,989.00	2,143,008.74	2,185,868.92
MPs Common Fund	200,000.00	200,000.00	200,000.00
DDF	279,674.00	285,102.24	290,639.05
<b>Other Donor Funds</b>	<b>2,923,954.00</b>	<b>2,982,433.08</b>	<b>3,042,081.74</b>
<b>Total</b>	<b>7,880,529.99</b>	<b>8,037,975.35</b>	<b>8,198,569.62</b>

**Table 12: Expenditure Projections 2014-2016**

	2014	2015	2016
Compensation	1,116,074.99	1,138,396.49	1,161,164.42
Goods And Services	3,011,883.65	3,071,956.10	3,133,229.98
Assets	3,755,204.00	3,830,308.08	3,906,914.25
<b>Total</b>	<b>7,880,529.99</b>	<b>8,037,975.35</b>	<b>8,198,569.62</b>

Greater portions of the projected revenue would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centered but are carried out at the Central Administration.

**Table 13: Utilization of DACF - 2013**

<b>Budget Classification</b>	<b>Functional Classification</b>					<b>Total</b>
	<b>Admin.</b>	<b>Health</b>	<b>Agric.</b>	<b>Education</b>	<b>Others</b>	
Goods and Services	28,116.28	3,000.00	5,000.00	10,000.00		41,116.28
Assets	77,097.18		15,238.52		21,299.45	113,634.97
<b>Total</b>	<b>105,213.46</b>	<b>3,000.00</b>	<b>20,238.52</b>	<b>10,000.00</b>	<b>21,299.45</b>	<b>159,751.91</b>

## Commitments of the Assembly

### Outstanding Arrears on DACF Projects

The table below shows the outstanding arrears on DACF projects for which the assembly is already committed. These are projects awarded which the assembly could not commence and therefore no payments made as at August 2013. All these projects have been rolled over to the 2014 budget.

**Table 14: outstanding arrears on DACF projects**

S/N	Project Details	Location	Contract Sum	Revised Contract sum)	% completion	Payment to date	Balance on Contract Sum	Outstanding bills	Remarks
1.	Construction of DCE's Bungalow	Tuobodom	301,090.57		0	0	301,090.57	301,090.57	Project has commence
2.	Construction of 1No. Semi-detached staff Bungalow	Tuobodom	103,181.10		0	0	103,181.10	103,181.10	Project has commence
3.	Construction of 1No. Semi-detached Teacher's Quarters	Tuobodom	103,181.10		0	0	103,181.10	103,181.10	Project has commence
4.	Construction of MoFA Director's Bungalow	Tuobodom	233,686.97		0	0	233,686.97	233,686.97	Project has commence
5.	Acquisition of Final disposal site	Tuobodom	120,000.00		0	0	120,000.00	120,000.00	Project is ongoing

DISTRICT CHIEF EXECUTIVE  
(ANTHONY K.MANU)

DISTRICT CO-ORD. DIRECTOR  
(FATI SAAKA)

- The amount stated for the construction of the DCE's bungalow is the full contract sum. However in the 2014 budget a provision of 201,090.57 was made to cater for the construction.
- For the construction of the bungalows for staff, teachers and MoFA director, the amounts stated are the actual contract sums and provisions have been made in the 2014 budget to cover the cost of the projects fully.
- The allocation for the acquisition of final disposal site is the first installment for 2014 after which the second installment shall be made in the next year.

**Table 15: Schedule for Payment/Commitments**

<b>S/N</b>	<b>Project Details</b>	<b>Contract Sum</b>	<b>Initial + Revised contract sum</b>	<b>% completion</b>	<b>Payment to date</b>	<b>Outstanding bills</b>	<b>2014 Allocation</b>	<b>2015 Allocation</b>	<b>2016 Allocation</b>
1.	Construction of DCE's Bungalow	301,090.57		0	0	301,090.57	201,090.57	100,000.00	
2.	Construction of 1No. Semi-detached staff Bungalow	103,181.10		0	0	103,181.10	103,181.10		
3.	Construction of 1No. Semi-detached Teacher's Quarters	103,181.10		0	0	103,181.10	103,181.10		
4.	Construction of MoFA Director's Bungalow	233,686.97		0	0	233,686.97	233,686.97		
5.	Acquisition of Final disposal site	120,000.00		0	0	120,000.00	60,000.00	60,000.00	

## 2.5 Priority Projects and Programmes 2014

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

**Table 16: Priority Projects 2014 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
<b>Total IGF</b>	<b>145,296.00</b>	0	0	0	0	<b>145,296.00</b>
<b>Social</b>						
Construction of District Education Office	0	0	200,000.00	0	0	200,000.00
Construction of 1 No. Teachers Quarters	0	0	103,267.10	0	0	103,267.10
Project Management and Monitoring (procurement of 1No. Pickup)	0	0	65,000.00	0	0	65,000.00
School Feeding Programme	0	970,941.00	0	0	0	970,941.00
Construction of 1No. Kindergarten Block at Tuobodom	0	0	0	84,130.00	0	84,130.00
Construction of 1No. Kindergarten Block at Akrofrom	0	0	0	84,130.00	0	84,130.00
Rehabilitation of Schools			40,000.00			40,000.00
Drilling/Mechanization of	0	0	80,000.00	68,692.00	2,900,000.00	3,048,692.00

Boreholes/Water and sanitation						
Support to Health Programmes	0	0	21,009.89	0	0	21,009.89
Support to Security Services	0	0	15,000.00	0	0	15,000.00
Counterpart Funding IDA and other donor support projects	0	0	42,019.78	0	0	42,019.78
Support to Disaster Prevention and Management	0	0	10,000.00	0	0	10,000.00
District Education Fund	0	0	21,009.89	0	0	21,009.89
Support to Community Initiated Projects	0	0	42,019.78	0	0	42,019.78
Support to people with Disability	0	32,249.00	0	0	0	32,249.00
<b>Economic</b>						
Reshaping and Routine maintenance of roads	0	0	130,000.00	0	0	130,000.00
Collect Socio-economic data	0	0	15,000.00	0	0	15,000.00
Rehabilitation of Tuobodom Market	0	0	20,000.00	0	0	20,000.00
Establishment of Land Banks in the District	0	0	50,000.00	0	0	50,000.00
Extension of Electricity to Communities	0	0	78,000.00	0	0	78,000.00
Construction of Culverts	0	0	40,053.10	0	0	40,053.10
Support for MoFA extension services	0	0	15,000.00	0	0	15,000.00
Construction of MoFA Director's Bungalow	0	0	233,686.97	0	0	233,686.97

<b>Environment</b>						
Sanitation and Fumigation	0	70,000.00	20,000.00	0	0	90,000.00
Acquisition of Final Disposal site	0	0	60,000.00	0	0	60,000.00
Review & update of DESSAP	0	0	5,000.00	0	0	5,000.00
<b>Administration</b>						
Training and Capacity Building	0	0	30,000.00	42,720.00	0	72,720.00
Monitoring and Evaluation	0	0	20,000.00	0	0	20,000.00
Strengthening Sub-district structures	0	0	21,009.89	0	0	21,009.89
Construction of 1 No. DCE Bungalow	0	0	201,090.57	0	0	201,090.57
Construction of 1 Semi-detached Staff Bungalow	0	0	103,181.10	0	0	103,181.10
Contingency	0	0	231,108.59	0	0	231,108.59
Organization of National Functions	0	0	20,000.00	0	0	20,000.00
Maintenance of Assembly Buildings and vehicles	0	0	20,000.00	0	0	20,000.00
Rent for Official accommodation	0	0	38,532.34	0	0	38,532.34
Furnishing of offices and residential facilities	0	0	30,000.00	0	0	30,000.00
Legal and Consultancy Services	0	0	50,000.00	0	0	50,000.00
Office Equipment, machinery and consumables	0	0	30,000.00	0	0	30,000.00
MP's CF and HIPC	0	200,000.00	0	0	0	200,000.00
Compensation –All	0	1,116,074.99	0	0	0	1,116,074.99



Departments (GOG)						
Dept. of Soc. Welfare	0	6,110.45	0	0	0	4,715.00
Community Development	0	8,859.27	0	0	0	6,812.00
Agriculture	0	26,110.92	0	0	23,954.00	50,794.00
Support to Town and Country Planning	0	2,904.00	0	0	0	2,985.00
<b>Total</b>	<b>145,296.00</b>	<b>2,430,616.99</b>	<b>2,100,989.00</b>	<b>279,674.00</b>	<b>2,923,954.00</b>	<b>7,880,529.99</b>

The table below shows the summary of Techiman North District Assembly budget for 2014.

**Table 17: Summary of 2014 MMDA Budgets**

N o	DEPARTMENT	Compensati on	REVENUE			EXPENDITURE			
			Goods & Services	Assets	Total	Compensati on	Goods & Services	Assets	Total
1	<b>CENTRAL ADMINISTRAT ION</b>	704,442.92			704,442.92	704,442.92			704,442.92
	IGF		120,296.00	25,000.00	145,296.00		120,296.00	25,000.00	145,296.00
	DACF		311,562.01	1,789,426.99	2,100,989.00		311,562.01	1,789,426.99	2,100,989.00
	MP DACF		200,000.00		200,000.00		200,000.00		200,000.00
	DDF		42,720.00	236,954.00	279,674.00		42,720.00	236,954.00	279,674.00
	Other Donor support			1,623,954.00	1,623,954.00			1,623,954.00	1,623,954.00
	School Feeding		970,941.00		970,941.00		970,941.00		970,941.00
	Fumigation & Sanitation		70,000.00		70,000.00		70,000.00		70,000.00
	People with Disability		32,249.00		32,249.00		32,249.00		32,249.00
2	<b>WORKS</b>	89,608.24			89,608.24	89,608.24			89,608.24
3	<b>PHYSICAL PLANNING</b>	0.00	2,904.00		2,985.00		2,985.00		2,985.00
4	<b>FINANCE</b>	87,143.27			70,285.23	87,143.27			70,285.23
5	<b>SOCIAL WELFARE AND COMMUNITY DEV'T</b>								
	Social Welfare	10,541.49	6,110.45		15,256.49	10,541.49	4,715.00		15,256.49

	Community Development	63,514.65	8,859.27		70,326.65	63,514.65	6,812.00		70,326.65
6	<b>AGRICULTURE</b>	160,842.42	26,110.92		187,682.42	160,842.42	26,840.00		187,682.42
	<b>TOTAL</b>	<b>1,116,074.99</b>	<b>3,003,621.65</b>	<b>3,675,334.99</b>	<b>7,880,529.99</b>	<b>1,116,074.99</b>	<b>3,003,621.65</b>	<b>3,675,334.99</b>	<b>7,880,529.99</b>

This year the District Assembly has earmarked a total revenue of Seven million, Eight Hundred and Eighty Thousand, Five Hundred and Twenty-nine Ghana Cedis and Ninety-nine pesewas (GH¢7,880,529.99). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢2,100,989.00 from DACF, GH¢ 279,674.00 from the DDF, GH¢145,296.00 from the IGF and GH¢2,230,616.90 from the Central Government. Also, GH¢200,000.00 is expected as MPs Common fund and GH¢2,923,954.00 from other donor funds.

**Table 19: Payroll and Nominal Roll Reconciliation**

A. Department	B. No on nominal roll	C. No on payroll	D. Difference (B – C)	Staff on MMDA IGF payroll January – August		Staff on GOG single spine payroll January – August		Total	Remarks (eg. Explain difference in column D)
				Number	Amount	Number	Amount	Amount	
Agric	14	14	0	0	0	14	97,189.96	97,189.96	All staff in the department are on GOG single spine salary
Works	11	11	0	0	0	11	58,740.26	58,740.26	All staff in the department are on GOG single spine salary
Finance	6	6	0	0	0	6	57,124.40	57,124.40	No staff of the department is on IGF payroll
Community Development and Social Welfare	7	7	0	0	0	7	48,412.15	48,412.15	No staff of the department is on IGF payroll
Physical Planning	0	0	0	0	0	0	0	0	No staff at post
Central Administration	115	102	13	13	3,912.00	102	462,840.60	462,840.60	13 of the staff are on IGF payroll
<b>Total</b>	<b>153</b>	<b>140</b>	<b>13</b>	<b>13</b>	<b>3,912.00</b>	<b>140</b>	<b>724,307.37</b>	<b>728,219.37</b>	

### **3.1 CHALLENGES AND CONSTRAINTS**

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

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- The boundary of the district with Techiman Municipal has not been clearly demarcated and as result the Assembly has been losing a lot of revenue from properties are purported to locate within the jurisdiction of the Assembly. The issue is yet to be resolved
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, staffs of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

### **3.1.1 JUSTIFICATIONS**

In spite of these challenges, the Techiman North District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly will intensify its effort at monitoring and supervision of revenue collection in the district to minimize leakages as much as possible.
- The Assembly will ensure that demand notices are sent to businesses operating in the district within the first quarter of 2014 with proper follow-ups and monitoring.
- The Assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

**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	1,163,235		
0301 1. Improve agricultural productivity	0	39,899		
0301 7. Improve institutional coordination for agriculture development	0	25,100		
0309 2. Enhance community participation in governance and decision-making	0	4,970		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	360		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,904		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	4,814,318		
0511 3. Accelerate the provision and improve environmental sanitation	0	155,000		
0601 2. Improve quality of teaching and learning	0	1,410,213		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,505		
0611 1. Promote effective child development in all communities, especially deprived areas	0	36,013		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	15,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	142,281	198,977		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	117,962		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	871		
<b>Grand Total ¢</b>	<b>142,281</b>	<b>7,995,327</b>	<b>-7,853,046</b>	<b>-98.22</b>

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

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Techiman North-Tuobodom</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	3,015.00
	0.00	0.00	0.00	0.00	0.00	#Num!	3,015.00
<b>Taxes</b>	<b>0.00</b>	<b>182,400.00</b>	<b>182,400.00</b>	<b>0.00</b>	<b>-182,400.00</b>	<b>0.0</b>	<b>28,270.00</b>
113 Taxes on property	0.00	182,400.00	182,400.00	0.00	-182,400.00	0.0	28,270.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,551,791.65</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,551,791.65
<b>Other revenue</b>	<b>0.00</b>	<b>624,734.55</b>	<b>624,734.55</b>	<b>0.00</b>	<b>-624,734.55</b>	<b>0.0</b>	<b>114,011.00</b>
141 Property income [GFS]	0.00	99,448.00	99,448.00	0.00	-99,448.00	0.0	13,495.00
142 Sales of goods and services	0.00	194,111.55	194,111.55	0.00	-194,111.55	0.0	62,328.00
143 Fines, penalties, and forfeits	0.00	300,000.00	300,000.00	0.00	-300,000.00	0.0	36,588.00
145 Miscellaneous and unidentified revenue	0.00	31,175.00	31,175.00	0.00	-31,175.00	0.0	1,600.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>807,134.55</b>	<b>807,134.55</b>	<b>0.00</b>	<b>-807,134.55</b>	<b>0.0</b>	<b>6,697,087.65</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Techiman North District -Tuobodom		2,406,084	1,202,149	180,276	279,674	3,894,895	7,963,078
<b>01 Central Administration</b>		<b>1,965,074</b>	<b>1,115,634</b>	<b>180,276</b>	<b>111,412</b>	<b>2,900,000</b>	<b>6,272,396</b>
01 Administration (Assembly Office)		1,965,074	1,115,634	180,276	111,412	2,900,000	6,272,396
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>271,010</b>	<b>0</b>	<b>0</b>	<b>168,262</b>	<b>970,941</b>	<b>1,410,213</b>
01 Office of Departmental Head		250,000	0	0	168,262	0	418,262
02 Education		21,010	0	0	0	970,941	991,951
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		155,000	0	0	0	0	155,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
00		0	14,040	0	0	0	14,040
<b>06 Agriculture</b>		<b>15,000</b>	<b>26,045</b>	<b>0</b>	<b>0</b>	<b>23,954</b>	<b>64,999</b>
00		15,000	26,045	0	0	23,954	64,999
<b>07 Physical Planning</b>		<b>0</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,904</b>
01 Office of Departmental Head		0	1,184	0	0	0	1,184
02 Town and Country Planning		0	1,720	0	0	0	1,720
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>20,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,157</b>
01 Office of Departmental Head		0	871	0	0	0	871
02 Social Welfare		0	14,316	0	0	0	14,316
03 Community Development		0	4,970	0	0	0	4,970
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>23,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,369</b>
01 Office of Departmental Head		0	23,369	0	0	0	23,369
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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	1,163,235	975,220	1,469,778	3,608,233	0	170,276	10,000	180,276	0	0	0	970,941	0	66,674	3,136,954	3,203,628	7,963,078
Techiman North District -Tuobodom	1,163,235	975,220	1,469,778	3,608,233	0	170,276	10,000	180,276	0	0	0	970,941	0	66,674	3,136,954	3,203,628	7,963,078
Central Administration	1,115,634	795,296	1,169,778	3,080,708	0	170,276	10,000	180,276	0	0	0	0	0	42,720	2,968,692	3,011,412	6,272,396
Administration (Assembly Office)	1,115,634	795,296	1,169,778	3,080,708	0	170,276	10,000	180,276	0	0	0	0	0	42,720	2,968,692	3,011,412	6,272,396
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	31,010	240,000	271,010	0	0	0	0	0	0	0	970,941	0	0	168,262	168,262	1,410,213
Office of Departmental Head	0	10,000	240,000	250,000	0	0	0	0	0	0	0	0	0	0	168,262	168,262	418,262
Education	0	21,010	0	21,010	0	0	0	0	0	0	0	970,941	0	0	0	0	991,951
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	95,000	60,000	155,000	0	0	0	0	0	0	0	0	0	0	0	0	155,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	95,000	60,000	155,000	0	0	0	0	0	0	0	0	0	0	0	0	155,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	14,040	0	0	14,040	0	0	0	0	0	0	0	0	0	0	0	0	14,040
	14,040	0	0	14,040	0	0	0	0	0	0	0	0	0	0	0	0	14,040
Agriculture	0	41,045	0	41,045	0	0	0	0	0	0	0	0	0	23,954	0	23,954	64,999
	0	41,045	0	41,045	0	0	0	0	0	0	0	0	0	23,954	0	23,954	64,999
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	1,184	0	1,184	0	0	0	0	0	0	0	0	0	0	0	0	1,184
Town and Country Planning	0	1,720	0	1,720	0	0	0	0	0	0	0	0	0	0	0	0	1,720
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	10,192	9,965	0	20,157	0	0	0	0	0	0	0	0	0	0	0	0	20,157
Office of Departmental Head	0	871	0	871	0	0	0	0	0	0	0	0	0	0	0	0	871
Social Welfare	10,192	4,124	0	14,316	0	0	0	0	0	0	0	0	0	0	0	0	14,316
Community Development	0	4,970	0	4,970	0	0	0	0	0	0	0	0	0	0	0	0	4,970
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	23,369	0	0	23,369	0	0	0	0	0	0	0	0	0	0	0	0	23,369
Office of Departmental Head	23,369	0	0	23,369	0	0	0	0	0	0	0	0	0	0	0	0	23,369
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,115,634
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

								<b>Compensation of employees [GFS]</b>	<b>1,115,634</b>
Objective	000000	Compensation of Employees						<b>1,115,634</b>	
National Strategy	0000000	Compensation of Employees						<b>1,115,634</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,115,634</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>1,115,634</b>	

Wages and Salaries								<b>1,115,634</b>
21110 Established Position								<b>1,115,634</b>
2111001 Established Post								<b>1,115,634</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		180,276	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>119,643</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						95,743
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						34,597
Output	0008	Travel and Transport related expenditures are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3			34,597
			1	1	1			
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0			2,646
		Use of goods and services						2,646
		22105 Travel - Transport						2,646
		2210511 Local travel cost						2,646
Activity	000002	Running cost of vehicles	1.0	1.0	1.0			11,950
		Use of goods and services						11,950
		22105 Travel - Transport						11,950
		2210505 Running Cost - Official Vehicles						11,950
Activity	000003	Maintenance of vehicles	1.0	1.0	1.0			5,071
		Use of goods and services						5,071
		22105 Travel - Transport						5,071
		2210502 Maintenance & Repairs - Official Vehicles						5,071
Activity	000004	Night Allowance	1.0	1.0	1.0			3,400
		Use of goods and services						3,400
		22105 Travel - Transport						3,400
		2210510 Night allowances						3,400
Activity	000005	Other T&T Allowance	1.0	1.0	1.0			11,530
		Use of goods and services						11,530
		22105 Travel - Transport						11,530
		2210509 Other Travel & Transportation						11,530
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,050
Output	0009	Expenditure on Utilitiess, and other General expenditure are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3			3,050
			1	1	1			
Activity	000012	Local Consultancy	1.0	1.0	1.0			3,050
		Use of goods and services						3,050
		22108 Consulting Services						3,050
		2210801 Local Consultants Fees						1,500
		2210803 Other Consultancy Expenses						1,550
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						3,750
Output	0009	Expenditure on Utilitiess, and other General expenditure are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3			3,750
			1	1	1			
Activity	000017	Rentals	1.0	1.0	1.0			3,750
		Use of goods and services						3,750
		22104 Rentals						3,750
		2210402 Residential Accommodations						3,750
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						54,346

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

Output	0002	Estimates for Development levies are effectively projected by December 2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Stool lands	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210103 Refreshment Items				1,500
Output	0004	Estimates for Licences and Operational fees are projected based on available data by December 2014	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Pito/Palmwine Sellers/Tappers	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				1,600
Output	0007	Inflows from Miscellaneous sources are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	280
			1	1	1	
Activity	000001	Dislogging of Toilets	1.0	1.0	1.0	280
		Use of goods and services				280
		22101 Materials - Office Supplies				280
		2210101 Printed Material & Stationery				100
		2210103 Refreshment Items				180
Output	0009	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	44,913
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22102 Utilities				2,200
		2210201 Electricity charges				2,200
Activity	000002	Water charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210202 Water				1,200
Activity	000003	Telecommunication	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210204 Postal Charges				400
Activity	000004	Postal Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210203 Telecommunications				1,000
Activity	000005	Stationery	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				4,500
Activity	000006	Printing	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	000007	Value Books	1.0	1.0	1.0	4,664
		Use of goods and services				4,664
		22101 Materials - Office Supplies				4,664
		2210101 Printed Material & Stationery				4,664

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

Activity	000009	Courses and Seminars	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000010	Library and Publication	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210115 Textbooks & Library Books				500
Activity	000011	Bank charges	1.0	1.0	1.0	215
		Use of goods and services				215
		22111 Other Charges - Fees				215
		2211101 Bank Charges				215
Activity	000013	Office Facilities and Supplies	1.0	1.0	1.0	12,400
		Use of goods and services				12,400
		22101 Materials - Office Supplies				12,400
		2210102 Office Facilities, Supplies & Accessories				12,400
Activity	000014	Protocol	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22108 Consulting Services				6,500
		2210803 Other Consultancy Expenses				6,500
Activity	000015	Refreshment Items	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210103 Refreshment Items				4,500
Activity	000016	Hotel Accomodation	1.0	1.0	1.0	3,334
		Use of goods and services				3,334
		22104 Rentals				3,334
		2210404 Hotel Accommodations				3,334
Output	0010	Repairs and Maintenance expenditures are projected based on historical data by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	4,193
Activity	000001	Office Equipment and machines	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210606 Maintenance of General Equipment				1,500
Activity	000002	Office Furniture	1.0	1.0	1.0	585
		Use of goods and services				585
		22106 Repairs - Maintenance				585
		2210604 Maintenance of Furniture & Fixtures				585
Activity	000003	Assembly buildings	1.0	1.0	1.0	1,524
		Use of goods and services				1,524
		22106 Repairs - Maintenance				1,524
		2210603 Repairs of Office Buildings				1,524
Activity	000006	Fixtures and Fittings	1.0	1.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210604 Maintenance of Furniture & Fixtures				400
Activity	000007	Communications Equipment	1.0	1.0	1.0	184
		Use of goods and services				184

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

	22106	Repairs - Maintenance					184
	2210606	Maintenance of General Equipment					184
Output	0011	Miscellaneous expenditures are projectd based on historical data by December 2014	Yr.1	Yr.2	Yr.3		1,860
			1	1	1		
Activity	000003	Sanitation Tools and Equipment	1.0	1.0	1.0		360
		Use of goods and services					360
	22106	Repairs - Maintenance					360
	2210616	Sanitary Sites					360
Activity	000004	Public Education	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000005	Epidemic Control	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210104	Medical Supplies					500
Activity	000009	Disasters	1.0	1.0	1.0		500
		Use of goods and services					500
	22112	Emergency Services					500
	2211203	Emergency Works					500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					23,900
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities					3,500
Output	0004	Important national events observed and celebrated in the district annually	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Observe and celebrate key national events	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					3,500
	2210103	Refreshment Items					3,500
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.					2,000
Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000002	Organise and service management meetings of the Assembly annually.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					18,400
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3		18,400
			1	1	1		
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0		7,900
		Use of goods and services					7,900
	22102	Utilities					1,200
	2210203	Telecommunications					1,000
	2210204	Postal Charges					200
	22104	Rentals					200
	2210403	Rental of Office Equipment					200
	22105	Travel - Transport					4,000
	2210509	Other Travel & Transportation					2,000
	2210513	Local Hotel Accommodation					2,000
	22106	Repairs - Maintenance					2,500
	2210602	Repairs of Residential Buildings					1,500



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

		<b>2210603</b> Repairs of Office Buildings							<b>1,000</b>
Activity	000002	Organise and service quarterly meetings of the District Assembly	1.0	1.0	1.0				<b>4,000</b>
		Use of goods and services							<b>4,000</b>
		22107 Training - Seminars - Conferences							<b>1,200</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>1,200</b>
		22109 Special Services							<b>2,800</b>
		2210905 Assembly Members Sitings All							<b>2,800</b>
Activity	000003	Organise and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		22107 Training - Seminars - Conferences							<b>1,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>1,000</b>
		22109 Special Services							<b>2,000</b>
		2210905 Assembly Members Sitings All							<b>2,000</b>
Activity	000004	Organise and service meetings of the Sub-Committees of the Assembly	1.0	1.0	1.0				<b>3,500</b>
		Use of goods and services							<b>3,500</b>
		22107 Training - Seminars - Conferences							<b>1,200</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>1,200</b>
		22109 Special Services							<b>2,300</b>
		2210905 Assembly Members Sitings All							<b>2,300</b>
									<b>Interest [GFS]</b>
									<b>600</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>600</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							<b>600</b>
Output	0011	Miscellaneous expenditures are projectd based on historical data by December 2014	Yr.1	Yr.2	Yr.3				<b>600</b>
			1	1	1				
Activity	000002	NALAG/Decentralization	1.0	1.0	1.0				<b>600</b>
		To nonresidents							<b>600</b>
		24111 To Non Residents							<b>600</b>
		2411102 External Statutory Payments - Principal/Amortization							<b>600</b>
									<b>Social benefits [GFS]</b>
									<b>28,870</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>24,870</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>9,400</b>
Output	0013	Compensation Expenditure from IGF projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3				<b>9,400</b>
			1	1	1				
Activity	000001	Honorarium	1.0	1.0	1.0				<b>2,500</b>
		Employer social benefits							<b>2,500</b>
		27311 Employer Social Benefits - Cash							<b>2,500</b>
		2731102 Staff Welfare Expenses							<b>2,500</b>
Activity	000002	PM's Allowance	1.0	1.0	1.0				<b>2,400</b>
		Employer social benefits							<b>2,400</b>
		27311 Employer Social Benefits - Cash							<b>2,400</b>
		2731101 Workman compensation							<b>2,400</b>
Activity	000003	Transfer Grants	1.0	1.0	1.0				<b>4,500</b>
		Employer social benefits							<b>4,500</b>
		27311 Employer Social Benefits - Cash							<b>4,500</b>
		2731101 Workman compensation							<b>4,500</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							<b>15,470</b>
Output	0011	Miscellaneous expenditures are projectd based on historical data by December 2014	Yr.1	Yr.2	Yr.3				<b>15,470</b>
			1	1	1				

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

Activity	000010	Commissions	1.0	1.0	1.0	8,450
Employer social benefits						8,450
27311 Employer Social Benefits - Cash						8,450
2731101 Workman compensation						8,450
Activity	000012	Work man's compensations	1.0	1.0	1.0	4,020
Employer social benefits						4,020
27311 Employer Social Benefits - Cash						4,020
2731101 Workman compensation						4,020
Activity	000016	50% Revenue to Councils	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731101 Workman compensation						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0	4,000
Employer social benefits						4,000
27311 Employer Social Benefits - Cash						4,000
2731101 Workman compensation						2,000
2731103 Refund of Medical Expenses						2,000
<b>Other expense</b>						<b>21,163</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,763
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				523
Output	0013	Compensation Expenditure from IGF projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3	523
			1	1	1	
Activity	000004	13% of SSF Contribution	1.0	1.0	1.0	523
Miscellaneous other expense						523
28210 General Expenses						523
2821001 Insurance and compensation						523
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				7,240
Output	0011	Miscellaneous expenditures are projectd based on historical data by Decembery 2014	Yr.1	Yr.2	Yr.3	7,240
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	4,240
Miscellaneous other expense						4,240
28210 General Expenses						4,240
2821009 Donations						4,240
Activity	000007	National Anniversaries	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821022 National Awards						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				13,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,400
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3	13,400
			1	1	1	
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0	13,400

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

Miscellaneous other expense									13,400	
	28210	General Expenses							13,400	
	2821009	Donations							10,400	
	2821010	Contributions							3,000	
<b>Non Financial Assets</b>									<b>10,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								10,000
Output	0004	Estimates for Licences and Operational fees are projected based on available data by December 2014			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Herbalist license			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
	31113	Other structures							10,000	
	3111357	WIP - Permits and Legal Fees							10,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo								
Location Code	0725100	Techiman North-Tuobodom								
<b>Total By Funding</b>									<b>200,000</b>	
<b>Grants</b>									<b>200,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								200,000
Output	0017	MPs Common Fund utilized by December 2014			Yr.1	Yr.2	Yr.3		200,000	
				1	1	1				
Activity	000001	MPs Common Fund for development service delivery			1.0	1.0	1.0		200,000	
To other general government units									200,000	
	26321	Capital Transfers							200,000	
	2632102	MP capital development projects							200,000	

**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)						<b>Total By Funding</b> 1,765,074
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

								Use of goods and services	513,277
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							391,109
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							10,000
Output	0019	Maintenance of Assembly's assets enhanced by December 2014	Yr.1	Yr.2	Yr.3		10,000		
Activity	000002	Maintenance of Assembly's Vehicles	1	1	1		10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210605 Maintenance of Machinery & Plant								10,000	
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						50,000	
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3		50,000		
Activity	000003	Drilling and Mechanization of Boreholes	1	1	1		50,000		
Use of goods and services								50,000	
22102 Utilities								50,000	
2210202 Water								50,000	
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						10,000	
Output	0019	Maintenance of Assembly's assets enhanced by December 2014	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Maintenance of Assembly's Buildings	1	1	1		10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210603 Repairs of Office Buildings								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000	
Output	0003	Office equipment and furnitures of the Assembly improved by 20% by December 2014	Yr.1	Yr.2	Yr.3		15,000		
Activity	000000	Furnishing of Assembly's offices	1	1	1		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting						10,000	
Output	0012	Data for composite budget preparation updated by December 2014	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Update data collection for composite budget preparation	1	1	1		10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210909 Operational Enhancement Expenses								10,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						55,000	
Output	0008	Monitoring and evaluation undertaken for all projects and programmes of the Assembly by December 2014	Yr.1	Yr.2	Yr.3		55,000		
			1	1	1				

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

Activity	000001	Undertake monitoring and evaluation of projects and programmes of the Assembly by the DPCU	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22108 Consulting Services						40,000
2210803 Other Consultancy Expenses						40,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc				10,000
Output	0013	Data collection for Planning and DPCU updated	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Update data collection for Planning and DPCU	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
National Strategy	7050104	1.4 Implement capacity development interventions				231,109
Output	0011	Provision made for Contingency in 2014.	Yr.1	Yr.2	Yr.3	231,109
			1	1	1	
Activity	000001	Contingency to cater for unforeseen events and other government directives	1.0	1.0	1.0	231,109
Use of goods and services						231,109
22112 Emergency Services						231,109
2211202 Refurbishment Contingency						231,109
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,505
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,505
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	10,505
			1	1	1	
Activity	000001	Monitor and Evaluate HIV/AIDS activities	1.0	1.0	1.0	5,252
Use of goods and services						5,252
22107 Training - Seminars - Conferences						5,252
2210711 Public Education & Sensitization						5,252
Activity	000002	Public Education on HIV/AIDS	1.0	1.0	1.0	5,252
Use of goods and services						5,252
22107 Training - Seminars - Conferences						5,252
2210711 Public Education & Sensitization						5,252
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Law, order and peace promoted and maintained throughout the District annually.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Security Operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210206 Armed Guard and Security						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,001
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				30,001
Output	0010	Repairs and Maintenance expenditures are projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Market structures	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000

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

	2210611	Markets						20,000
Output	0011	Miscellaneous expenditures are projectd based on historical data by December 2014	Yr.1	Yr.2	Yr.3			10,001
			1	1	1			
Activity	000009	Disasters	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22112	Emergency Services						10,000
	2211203	Emergency Works						10,000
Activity	000017	Contingency/other Misc. Expenses	1.0	1.0	1.0			1
		Use of goods and services						1
	22112	Emergency Services						1
	2211203	Emergency Works						1
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						66,662
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Build the capacity of the Human resource of the Assembly.	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						36,662
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3			36,662
			1	1	1			
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0			36,662
		Use of goods and services						36,662
	22102	Utilities						8,400
	2210202	Water						8,400
	22105	Travel - Transport						19,000
	2210502	Maintenance & Repairs - Official Vehicles						6,000
	2210505	Running Cost - Official Vehicles						6,000
	2210509	Other Travel & Transportation						3,000
	2210510	Night allowances						2,000
	2210511	Local travel cost						2,000
	22106	Repairs - Maintenance						8,962
	2210604	Maintenance of Furniture & Fixtures						3,000
	2210606	Maintenance of General Equipment						1,962
	2210611	Markets						1,000
	2210613	Schools/Nurseries						1,000
	2210617	Street Lights/Traffic Lights						2,000
	22111	Other Charges - Fees						300
	2211101	Bank Charges						300
								<b>Grants</b>
								42,020
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						42,020
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations						42,020
Output	0009	Community self-help projects supported	Yr.1	Yr.2	Yr.3			42,020
			1	1	1			
Activity	000001	Provide support for community self-help or community initiated projects	1.0	1.0	1.0			42,020
		To other general government units						42,020
	26321	Capital Transfers						42,020
	2632106	Donor support capital projects						42,020
								<b>Other expense</b>
								40,000

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							30,000
Output	0011	Miscellaneous expenditures are projectd based on historical data by December 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000007	National Anniversaries	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821022	National Awards							20,000
Activity	000013	Legal Expenses	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821007	Court Expenses							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide administrative support for the Assembly annually.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
<b>Non Financial Assets</b>									<b>1,169,778</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							1,169,778
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							65,000
Output	0020	Transportation of the Assembly improved by December 2014	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000001	Acquisition of 1 Pick-up vehicle to Enhance Operations of the Assembly	1.0	1.0	1.0				65,000
		Fixed Assets							65,000
	31121	Transport - equipment							65,000
	3112101	Vehicle							65,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							78,000
Output	0005	Electricity supply extended to communities in the district by December 2014.	Yr.1	Yr.2	Yr.3				78,000
			1	1	1				
Activity	000001	Extend Electricity supply to communities in the District	1.0	1.0	1.0				78,000
		Fixed Assets							78,000
	31131	Infrastructure assets							78,000
	3113101	Electrical Networks							78,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							724,758
Output	0001	Office accommodation of the Assembly improved by December 2014	Yr.1	Yr.2	Yr.3				38,532
			1	1	1				
Activity	000001	Rent Office spaces for Assembly staff and Decentralized departments	1.0	1.0	1.0				38,532
		Fixed Assets							38,532
	31111	Dwellings							38,532
	3111151	WIP - Buildings							38,532
Output	0002	Residential accommodation of the Assembly for staff improved by 20% by December 2014	Yr.1	Yr.2	Yr.3				651,226
			1	1	1				
Activity	000001	Construct 1No. DCE bungalow	1.0	1.0	1.0				201,091



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

	Fixed Assets										201,091
	31111	Dwellings									201,091
	3111103	Bungalows/Palace									201,091
Activity	000002	Construct 1No. DCD bungalow	1.0	1.0	1.0						233,687
	Fixed Assets										233,687
	31111	Dwellings									233,687
	3111103	Bungalows/Palace									233,687
Activity	000003	Construct 1 No. 2 bedroom semi-detached staff bungalow	1.0	1.0	1.0						103,181
	Fixed Assets										103,181
	31111	Dwellings									103,181
	3111103	Bungalows/Palace									103,181
Activity	000004	Construct 1 No. 2 Bedroom semi-detached bungalow	1.0	1.0	1.0						103,267
	Fixed Assets										103,267
	31111	Dwellings									103,267
	3111103	Bungalows/Palace									103,267
Activity	000005	Furnishing of residential facilities	1.0	1.0	1.0						10,000
	Fixed Assets										10,000
	31113	Other structures									10,000
	3111369	WIP - Furniture & Fittings									10,000
Output	0003	Office equipment and furnitures of the Assembly improved by 20% by December 2014	Yr.1	Yr.2	Yr.3						35,000
			1	1	1						
Activity	000001	Provide office equipment and furniture for the Assembly	1.0	1.0	1.0						30,000
	Fixed Assets										30,000
	31122	Other machinery - equipment									30,000
	3112259	WIP - Computers and accessories									30,000
Activity	000002	Furnishing of offices	1.0	1.0	1.0						5,000
	Fixed Assets										5,000
	31113	Other structures									5,000
	3111369	WIP - Furniture & Fittings									5,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									42,020
Output	0004	Counterpart Funding provided for projects and programmes of the Assembly.	Yr.1	Yr.2	Yr.3						42,020
			1	1	1						
Activity	000001	Counterpart funding for IDA and other donor support projects	1.0	1.0	1.0						42,020
	Fixed Assets										42,020
	31122	Other machinery - equipment									42,020
	3112205	Other Capital Expenditure									42,020
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices									150,000
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3						150,000
			1	1	1						
Activity	000001	Establishment of land banks in the district	1.0	1.0	1.0						50,000
	Fixed Assets										50,000
	31111	Dwellings									50,000
	3111101	Buildings									50,000
Activity	000002	Construction of Access Road	1.0	1.0	1.0						50,000
	Fixed Assets										50,000
	31113	Other structures									50,000
	3111351	WIP - Roads									50,000
Activity	000003	Drilling and Mechanization of Boreholes	1.0	1.0	1.0						50,000
	Fixed Assets										50,000



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

	31113	Other structures							50,000	
	3111371	WIP - Water Systems							50,000	
National Strategy	5110203	2.3	Adopt cost effective borehole drilling mechanisms						30,000	
Output	0018		Drinking water systems improved by December 2014	Yr.1	Yr.2	Yr.3			30,000	
				1	1	1				
Activity	000001		Repairs, Drilling and mechanization of boreholes	1.0	1.0	1.0			30,000	
		Fixed Assets							30,000	
	31113	Other structures							30,000	
	3111371	WIP - Water Systems							30,000	
National Strategy	7020104	1.4	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000	
Output	0015		Road Network in the District improved by December 2014	Yr.1	Yr.2	Yr.3			80,000	
				1	1	1				
Activity	000001		Reshaping and Routine Road Maintenance	1.0	1.0	1.0			80,000	
		Fixed Assets							80,000	
	31113	Other structures							80,000	
	3111351	WIP - Roads							80,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13404	External							<b>Total By Funding</b>	2,900,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo								
Location Code	0725100	Techiman North-Tuobodom								
<b>Non Financial Assets</b>									<b>2,900,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								2,900,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								2,900,000
Output	0016		Donor Investment Support improved by December 2014	Yr.1	Yr.2	Yr.3			2,900,000	
				1	1	1				
Activity	000001		Donor funded projects	1.0	1.0	1.0			2,900,000	
		Fixed Assets							2,900,000	
	31122	Other machinery - equipment							2,900,000	
	3112207	Other Assets							2,900,000	

**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>		111,412
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Use of goods and services</b>					<b>42,720</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			42,720
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism			42,720
Output	0014	Capacity Bulding of staff of the Assembly improved.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	00001	Build Capacity of Assembly members, Assembly staff and Staff of Decentralized Depts	1.0	1.0	1.0
Use of goods and services					42,720
22107 Training - Seminars - Conferences					42,720
2210710 Staff Development					42,720
<b>Non Financial Assets</b>					<b>68,692</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			68,692
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices			68,692
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Drilling and Mechanization of Boreholes	1.0	1.0	1.0
Fixed Assets					68,692
31113 Other structures					68,692
3111371 WIP - Water Systems					68,692
<b>Total Cost Centre</b>					<b>6,272,396</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 250,000
Function Code	70980	Education n.e.c						
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						10,000
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Rehabilitation of Schools in the District	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000

<b>Non Financial Assets</b>								<b>240,000</b>
Objective	060102	2. Improve quality of teaching and learning						240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construct office block for the Education Service Directorate	1	1	1			200,000
Fixed Assets								200,000
31111 Dwellings								200,000
3111151 WIP - Buildings								200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						40,000
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Rehabilitation of Schools in the District	1	1	1			40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111256 WIP - School Buildings								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>			168,262
Function Code	70980	Education n.e.c				
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Non Financial Assets</b>						<b>168,262</b>
Objective	060102	2. Improve quality of teaching and learning				168,262
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				168,262
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	168,262
Activity	000003	Construction of 2 No. Kindergarten Blocks	1	1	1	168,262
Fixed Assets						168,262
31112 Non residential buildings						168,262
3111256 WIP - School Buildings						168,262
<b>Total Cost Centre</b>						<b>418,262</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			21,010
Function Code	70980	Education n.e.c				
Organisation	3130302000	Techiman North District -Tuobodom_ Education, Youth and Sports_ Education_				
Location Code	0725100	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>10,505</b>
Objective	060102	2. Improve quality of teaching and learning				10,505
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,505
Output	0001	Improved Quality of teaching and learning through the educational fund by December 2014	Yr.1	Yr.2	Yr.3	10,505
Activity	000002	Support for STME and My First Day at School	1.0	1.0	1.0	10,505
Use of goods and services						10,505
22101 Materials - Office Supplies						10,505
2210117 Teaching & Learning Materials						10,505
<b>Other expense</b>						<b>10,505</b>
Objective	060102	2. Improve quality of teaching and learning				10,505
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,505
Output	0001	Improved Quality of teaching and learning through the educational fund by December 2014	Yr.1	Yr.2	Yr.3	10,505
Activity	000001	Support to needy but brilliant students	1.0	1.0	1.0	10,505
Miscellaneous other expense						10,505
28210 General Expenses						10,505
2821012 Scholarship/Awards						10,505
<b>Total Cost Centre</b>						<b>21,010</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14005	SIP			<b>Total By Funding</b>
Function Code	70912	Primary education			<b>970,941</b>
Organisation	3130302002	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Primary_Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
					<b>Grants</b>
					<b>970,941</b>
Objective	060102	2. Improve quality of teaching and learning			<b>970,941</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education			<b>970,941</b>
Output	0001	School Feeding Programme enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	School Feeding programme	1.0	1.0	1.0
To other general government units					<b>970,941</b>
26311 Re-Current					<b>970,941</b>
2631107 School Feeding Proram and Other Inflows					<b>970,941</b>
					<b>Total Cost Centre</b>
					<b>970,941</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			155,000	
Function Code	70740	Public health services						
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>95,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						95,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						5,000
Output	0001	Waste mangement in the District improved by December 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Improve Waste management in the district		1	1	1		5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210205 Sanitation Charges								5,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						90,000
Output	0002	Fumigation and Sanitation Provided by December 2014		Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Fumigation unfdertaken in the district		1.0	1.0	1.0		85,000
Use of goods and services								85,000
22102 Utilities								85,000
2210205 Sanitation Charges								85,000
Activity	000002	Public Education on Sanitation in the District		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210205 Sanitation Charges								5,000
<b>Non Financial Assets</b>								<b>60,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						60,000
Output	0001	Waste mangement in the District improved by December 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Acquisition of Final Disposal site		1.0	1.0	1.0		60,000
Inventories								60,000
31222 Work - progress								60,000
3122201 Land and Buildings								60,000
<b>Total Cost Centre</b>								<b>155,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 14,040
Function Code	70510	Waste management			
Organisation	3130500001	Techiman North District -Tuobodom	Waste Management	Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>					<b>14,040</b>
Objective	000000	Compensation of Employees			14,040
National Strategy	0000000	Compensation of Employees			14,040
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,040
21111 Wages and salaries in cash [GFS]					14,040
2111102 Monthly paid & casual labour					14,040
<b>Total Cost Centre</b>					<b>14,040</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		26,045	
Function Code	70421	Agriculture cs						
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>26,045</b>
Objective	030101	1. Improve agricultural productivity						10,945
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						2,111
Output	0004	Provide Administrative support to the Department by December 2014	Yr.1	Yr.2	Yr.3			2,111
			1	1	1			
Activity	000001	Payment of utility bills	1.0	1.0	1.0			2,111
Use of goods and services								2,111
	22102	Utilities						2,061
	2210201	Electricity charges						1,101
	2210202	Water						360
	2210203	Telecommunications						600
	22103	General Cleaning						50
	2210301	Cleaning Materials						50
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						3,000
Output	0001	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30% by December 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified similarity with first activity	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						2,000
	2210120	Purchase of Petty Tools/Implements						2,000
Activity	000002	Intensify supervisory visits of AEA, DDOs by DDA	1.0	1.0	1.0			1,000
Use of goods and services								1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						2,000
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December 2014	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22101	Materials - Office Supplies						1,000
	2210105	Drugs						1,000
	22105	Travel - Transport						700
	2210511	Local travel cost						700
	22107	Training - Seminars - Conferences						300
	2210711	Public Education & Sensitization						300
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						2,750
Output	0003	Human, material, logistics and skills resource capacity of all directions of MOFA improved by December 2014	Yr.1	Yr.2	Yr.3			2,750
			1	1	1			
Activity	000001	Procure necessary material and logistics requirements of directorate	1.0	1.0	1.0			2,750
Use of goods and services								2,750
	22101	Materials - Office Supplies						2,750
	2210102	Office Facilities, Supplies & Accessories						1,150
	2210120	Purchase of Petty Tools/Implements						1,600

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,084
Output	0004	Provide Administrative support to the Department by December 2014	Yr.1	Yr.2	Yr.3				1,084
			1	1	1				
Activity	000002	General Expenditure	1.0	1.0	1.0				1,084
		Use of goods and services							1,084
		22101 Materials - Office Supplies							1,084
		2210101 Printed Material & Stationery							545
		2210111 Other Office Materials and Consumables							539
Objective	030107	7. Improve institutional coordination for agriculture development							15,100
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							15,100
Output	0001	Build the capacity of staff to enhance service delivery by December 2014	Yr.1	Yr.2	Yr.3				3,700
			1	1	1				
Activity	000001	Capacity Building training For staff	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210710 Staff Development							2,500
Activity	000002	Technical Training and Meetings of Staff	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,200
Output	0002	Improve Agric Extension Services to Farmers in the District by December 2014	Yr.1	Yr.2	Yr.3				11,400
			1	1	1				
Activity	000001	Agric Extension Agents Field Visits undertaken	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
		22107 Training - Seminars - Conferences							4,800
		2210711 Public Education & Sensitization							4,800
Activity	000002	Supervisory visits and Monitoring by MDOs	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
		22107 Training - Seminars - Conferences							3,600
		2210711 Public Education & Sensitization							3,600
Activity	000003	Establishment of Demonstration	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22101 Materials - Office Supplies							2,500
		2210117 Teaching & Learning Materials							2,500
Activity	000004	Update of DADU-Techiman North Database	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210117 Teaching & Learning Materials							500

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services** 15,000

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						5,000
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1	1	1			5,000

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

Objective	030107	7. Improve institutional coordination for agriculture development						10,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						10,000
Output	0002	Improve Agric Extension Services to Farmers in the District by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Agric Extension Agents Field Visits undertaken	1	1	1			10,000

Use of goods and services								10,000
22107		Training - Seminars - Conferences						10,000
2210711		Public Education & Sensitization						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13404	External						<b>Total By Funding</b> 23,954
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom						

**Grants** 23,954

Objective	030101	1. Improve agricultural productivity						23,954
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						23,954
Output	0001	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30% by December 2014	Yr.1	Yr.2	Yr.3			23,954
Activity	000003	Donor support programmes	1	1	1			23,954

To other general government units								23,954
26321		Capital Transfers						23,954
2632106		Donor support capital projects						23,954

**Total Cost Centre** 64,999

**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>		1,184
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3130701001	Techiman North District -Tuobodom_ Physical Planning_ Office of Departmental Head_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Use of goods and services</b>					<b>1,184</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			1,184
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture			1,184
Output	0001	Provide Administrative Support for effective running of the Department by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Office Stationery provided	1.0	1.0	1.0
					273
Use of goods and services					273
	22101	Materials - Office Supplies			273
	2210101	Printed Material & Stationery			273
Activity	000002	Purchase of tools and Implements	1.0	1.0	1.0
					911
Use of goods and services					911
	22101	Materials - Office Supplies			911
	2210120	Purchase of Petty Tools/Implements			911
<b>Total Cost Centre</b>					<b>1,184</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>	1,720		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>						<b>1,720</b>		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				1,720		
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				1,720		
Output	0001	Effective management practice for good development and avoid encroachment promoted by December 2014			Yr.1	Yr.2	Yr.3	1,720
Activity	000001	Hold Technical Planning committee meeting (Vetting of Development Application Plans)			1.0	1.0	1.0	1,100
Use of goods and services						1,100		
22109 Special Services						1,100		
2210906 Unit Committee/T. C. M. Allow						1,100		
Activity	000002	Hold Management meeting			1.0	1.0	1.0	400
Use of goods and services						400		
22109 Special Services						400		
2210906 Unit Committee/T. C. M. Allow						400		
Activity	000003	Attend Regional meetings			1.0	1.0	1.0	220
Use of goods and services						220		
22105 Travel - Transport						220		
2210503 Fuel & Lubricants - Official Vehicles						220		
<b>Total Cost Centre</b>						<b>1,720</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>871</b>
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Use of goods and services</b>					<b>871</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			<b>871</b>
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally			<b>871</b>
Output	0001	Office Efficiency ensured by December 2014			<b>871</b>
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Ensuring effective operation of the Office			<b>711</b>
		1.0	1.0	1.0	
Use of goods and services					<b>711</b>
	22101	Materials - Office Supplies			<b>326</b>
	2210101	Printed Material & Stationery			<b>200</b>
	2210111	Other Office Materials and Consumables			<b>126</b>
	22102	Utilities			<b>120</b>
	2210203	Telecommunications			<b>120</b>
	22103	General Cleaning			<b>25</b>
	2210301	Cleaning Materials			<b>25</b>
	22105	Travel - Transport			<b>240</b>
	2210509	Other Travel & Transportation			<b>240</b>
Activity	000002	Organize and service meetings of the Department			<b>160</b>
		1.0	1.0	1.0	
Use of goods and services					<b>160</b>
	22107	Training - Seminars - Conferences			<b>160</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			<b>160</b>
<b>Total Cost Centre</b>					<b>871</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	71040	Family and children							14,316
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo							
Location Code	0725100	Techiman North-Tuobodom							
									<b>Compensation of employees [GFS]</b>
									<b>10,192</b>
Objective	000000	Compensation of Employees							10,192
National Strategy	0000000	Compensation of Employees							10,192
Output	0000			Yr.1	Yr.2	Yr.3			10,192
				0	0	0			
Activity	000000			0.0	0.0	0.0			10,192
									10,192
									10,192
									10,192
									<b>Use of goods and services</b>
									<b>4,124</b>
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles							360
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							360
Output	0001	Social cohesion promoted in the district by December 2014.		Yr.1	Yr.2	Yr.3			360
				1	1	1			
Activity	000001	Organize public Sensitization and Education		1.0	1.0	1.0			360
									360
									360
									360
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							3,764
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							325
Output	0002	Persons with Disabilities Integrated into mainstream of developemnt by December 2014		Yr.1	Yr.2	Yr.3			325
				1	1	1			
Activity	000002	Rehabilitate PWDs through vocational training and formal education		1.0	1.0	1.0			325
									325
									325
									325
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							400
Output	0002	Persons with Disabilities Integrated into mainstream of developemnt by December 2014		Yr.1	Yr.2	Yr.3			100
				1	1	1			
Activity	000001	Integrate Persons with Disabilities into mainstream of Development		1.0	1.0	1.0			100
									100
									100
									100
Output	0003	Effective monitoring and supervision of social protection projects and programmes by 2014		Yr.1	Yr.2	Yr.3			300
				1	1	1			
Activity	000001	Monitoring and Supervision of NGOs and CBOs in the district annually		1.0	1.0	1.0			300
									300
									300
									300
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							2,539

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

Output	0001	Child Right Promotion and Protection ensured by 2014	Yr.1	Yr.2	Yr.3	2,539
			1	1	1	
Activity	000001	Promote and Protect Children's welfare and development	1.0	1.0	1.0	2,539
		Use of goods and services				2,539
		22107 Training - Seminars - Conferences				2,539
		2210711 Public Education & Sensitization				2,539
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels				500
Output	0001	Child Right Promotion and Protection ensured by 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Care and support given to abandoned children annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210113 Feeding Cost				500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<b>Total By Funding</b>			32,249
Function Code	71040	Family and children				
Organisation	3130802001	Techiman North District -Tuobodom Social Welfare & Community Development Social Welfare Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>32,249</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				32,249
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				32,249
Output	0002	Persons with Disabilities Integrated into mainstream of development by December 2014	Yr.1	Yr.2	Yr.3	32,249
			1	1	1	
Activity	000001	Integrate Persons with Disabilities into mainstream of Development	1.0	1.0	1.0	32,249
		Use of goods and services				32,249
		22107 Training - Seminars - Conferences				32,249
		2210702 Visits, Conferences / Seminars (Local)				32,249
<b>Total Cost Centre</b>						<b>46,565</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			4,970	
Function Code	70620	Community Development						
Organisation	3130803001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Community Development_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>4,970</b>
Objective	030902	2. Enhance community participation in governance and decision-making						4,970
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						4,250
Output	0001	Administrative efficiency enhanced by December 2014		Yr.1	Yr.2	Yr.3		4,250
Activity	000002	Provide office logistics for the department		1	1	1		4,250
Use of goods and services								4,250
22101 Materials - Office Supplies								4,250
2210101 Printed Material & Stationery								150
2210102 Office Facilities, Supplies & Accessories								4,100
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						360
Output	0003	Create activities of Rural income generating enterprises programs		Yr.1	Yr.2	Yr.3		360
Activity	000001	Train women and other groups on savings, record keeping		1	1	1		360
Use of goods and services								360
22107 Training - Seminars - Conferences								360
2210701 Training Materials								360
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						360
Output	0002	Effective mobilization and education of communities by December 2014		Yr.1	Yr.2	Yr.3		360
Activity	000001	Mobilize and educate selected communities on boreholes and toilet maintenance		1	1	1		360
Use of goods and services								360
22107 Training - Seminars - Conferences								360
2210709 Seminars/Conferences/Workshops/Meetings Expenses								360
<b>Total Cost Centre</b>								<b>4,970</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>23,369</b>
Organisation	3131001001	Techiman North District -Tuobodom_ Works_ Office of Departmental Head_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

							<b>Compensation of employees [GFS]</b>	<b>23,369</b>
Objective	000000	Compensation of Employees						<b>23,369</b>
National Strategy	00000000	Compensation of Employees						<b>23,369</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>23,369</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>23,369</b>

Wages and Salaries								<b>23,369</b>
21110	Established Position							<b>23,369</b>
2111001	Established Post							<b>23,369</b>

**Total Cost Centre** **23,369**

**Total Vote** **7,995,327**