



REPUBLIC OF GHANA

2014 COMPOSITE BUDGET

of the

TECHIMAN MUNICIPAL ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Techiman Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE MUNICIPALITY

Establishment of the Municipality

4. Techiman Municipal Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the Brong Ahafo Region of Ghana.

5. The District was established under the Legislative Instrument (LI 1472) in 1989 as a District Assembly and was later upgraded to a Municipal Assembly under LI 2096 of 2012.

Vision

6. The Vision of the Assembly is to alleviate poverty and transform its Local economy into a vibrant and developed enclave.

Mission Statement of the Assembly

7. The Techiman Municipal 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 provision of the needed services.

The Assembly Structure

8. The office of the Municipal Chief Executive (MCE) is at the apex of the Municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
9. The next level comprises five sub-committees. The mandatory sub-committees include:
 - Social Services sub-committee
 - Development planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee
10. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committee that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and is supported by other technical and professional staff.
11. The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:

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

The Numerical Strength of the Municipal Assembly

12. The Municipal Assembly is comprised of 32 elected members and 12 government appointees.

Sub-structures

13. The sub-structures are composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Municipal Assembly. The following constitute the sub structures also known as Zonal councils:

- Techiman Zonal Council
- Tanoso Zonal Council
- Tano Zonal Council

- Nsuta Zonal Council
- Nkwaeso Zonal Council

Area of Coverage

14. The total land size of the Municipal Assembly is 669.7km². This area forms about 1.69 percent of the regional land area of 39,557 sq km. Techiman Municipal Assembly is situated in the central part of the Brong Ahafo Region and lies between longitudes 10⁰49' east and 20⁰30' West and Latitude 8⁰ 00' North and 7⁰ 35'South.
15. It shares common boundaries with four other districts; three in Brong Ahafo Region and one in Ashanti Region. The Wenchi Municipal, Techiman North is to the Northeast., Nkoranza South District is to the South-East and Offinso-North District (in the Ashanti Region) is to the south.

Population Structure

16. According to the 2010 Population and Housing Census of Ghana, the population of Techiman Municipal is 101,577.
17. Out of the total population, females form about 51 percent and remaining 49 percent constitute male population. The population density is estimated at 309persons/km².

Capital Town

18. Techiman is the municipal capital.

The Municipal Assembly Economy

Road and transport Infrastructure

19. The municipality has a total road length of 927.69km made up of the following: feeder road network 454.40 km (49 percent) urban roads 473.29 km (51.0 percent).

20. Of the feeder roads, 207.7km (65.7 percent) is engineered with 108.0km (34 percent) partially engineered 38.62 percent of the roads in the municipality are in good condition, 38.14 percent fair and 36.96 percent in poor condition.
21. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

Telecommunication Sector

22. The improvement of communication services will play a vital role in the development of the district. In addition to the fixed line telephone service, the Municipal Assembly is connected to six mobile telecommunication services, namely Vodafone, Tigo, Airtel, Expresso, Glo and MTN. There is limited coverage in the remote areas of the Municipality.

Radio Communication

23. The municipality currently has five local frequency modulation (FM) Stations namely: Adepa Fm, Classic Fm, Asta Fm, Agyenkwa Fm and Winners Fm. The stations apart from promoting current affairs, education and entertainment are also a medium for advertising and are patronized by some of the companies in the Municipal Assembly.

Light Industrial Site

24. The Assembly, in collaboration with German Technical Co-operation (GIZ) and Eureka Garages, has acquired 120 acres of land which is furnished with power, water and sanitation facilities to accommodate some small and medium scale industries. This industrial site seeks to promote economies of scale and reduce environmental nuisance created all over the central business area. The presence

of this light industrial site has promoted several complementary businesses that provide services.

Water Supply

25. Potable water is more accessible in the urban settlements as compared to the small towns and rural communities. The main sources of drinking water in the urban settlement are pipe-borne water, boreholes and unprotected wells whereas hand-dug wells, rivers, streams, ponds and boreholes are dominant in the rural areas.

Educational Facilities

26. The Municipal Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The various categories of educational institutions and their numbers are shown below:

- Kindergarten - 154 (84 public, 70 private)
- Primary - 158 (90 public, 68 private)
- Junior High - 90 (53 public, 37 private)
- Senior High - 9 (4 public, 5 private)
- Nursing school - 2(private)
- University - 2(1 public, 1 private)

Health Facilities

27. The following is a table showing the existing health facilities in the Municipal Assembly.

Figure 1: Health Facilities

| Health Facilities | Number | Location |
|--------------------------|---------------|-----------------|
| Health Centers/Clinic | 4 | Techiman |
| Functional CHPS | 8 | Zonal Councils |
| Private Clinics | 3 | Techiman |
| Maternity Homes/Clinics | 5 | Techiman |
| Mission Hospitals | 2 | Techiman |
| Private Hospital | 2 | Techiman |

Tourist Receptive Sites/Lodging

28. There are 24 lodging facilities in the Municipal Assembly. These are concentrated in the Municipal capital, Techiman. Other facilities include restaurants, club houses and entertainment centres.

Industry

29. The industrial activities are diversified, ranging from highly mechanized industries to those that require very few tools. The industrial activities in the district include the following:
- Household industries
 - Sawmills
 - Handicrafts
 - Modern crafts
 - Small/medium scale manufacturing

Financial Institutions

30. The Municipal Assembly has 12 commercial banks in operation, namely
- Barclays Bank
 - Agricultural Development Bank
 - Ghana Commercial Bank
 - National Investment Bank
 - Merchant Bank
 - UNI Bank
 - HFC Bank
 - Access Bank
 - International Commercial Bank
 - GT Bank
 - Prudential Bank

31. Also, there are 24 other financial institutions such as rural banks, savings and loans companies and credit unions in the Municipality.

Non-banking Institutions

32. There are a number of non-banking institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC), Vanguard Assurance, Metropolitan Insurance, Star Assurance Company Limited, Quality Insurance Company, Unique Insurance, Equity Assurance, Donewell Insurance are in operation in the Municipality.

Economic Activity

33. Agriculture and its related activities constitute the major economic activity in the Municipal Assembly accounting for about 55% of the economically active population. A significant proportion of the economically active population engage as traders and this can be attributed to the large market in the Municipal capital. Other economic activities include small-scale economic enterprise such agro-processing (eg. gari), artisan work, auto repairs, tailoring/dressmaking and food processing.

Rural-Urban Split

34. The municipality is the second largest urbanized in the region, 60% of the total population living in urban areas. Majority of the people live in the 4 urban towns of Techiman, Kenten, Nsuta and Tanoso. The remaining 40% live in other smaller communities.

Figure 2: Rural-Urban Split

| Total Population | | | Urban | | | Rural | | |
|------------------|--------|--------|------------|--------|--------|------------|--------|--------|
| Both Sexes | Male | Female | Both sexes | Male | Female | Both sexes | Male | Female |
| 101,577 | 49,773 | 51,804 | 60,946 | 29,864 | 31,082 | 40,631 | 19,909 | 20,722 |

FINANCIAL PERFORMANCE

Revenue

35. The two sources of revenue in the Municipal Assembly are Internally Generated Funds (IGF) and transfers. The transfers include grants and funds from the central government and development partners.

The IGF compared to total revenue

36. For the period 2011 to 2013, actual IGF as a percentage of actual total revenue were as follows: 20.1 percent, 14.4 percent and 21.8 percent respectively. It can be inferred from the table below that over the indicated period, revenue figures have fluctuated. From 2011 revenue dropped by 5.7% but increased by 7.4% in 2013.

Transfers compared to the total revenue

37. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2011 to 2013, grants as a percentage of the Assembly's total actual revenue were 79.8 percent, 85.6 percent and 82.7 percent respectively. This represents an all-time average of 82.7 percent of the total actual revenue. It is important to note that over the indicated period, the absolute figures of transfers have been increasing but dropped slightly by August 2013.

Figure 3: Revenue analysis (2011 – August 2013)

| Revenue Item | 2011 | 2011 | 2012 | 2012 | 2013 | 2013 |
|-----------------------|------------|--------------|-------------|--------------|------------|------------|
| | Estimated | Actual | Estimated | Actual | Estimated | Actual |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| 1.Rates | 177,700.00 | 146,369.57 | 256,660.00 | 127,521.16 | 436,800.00 | 64,039.28 |
| 2.Lands | 18,590.00 | 41,862.00 | 12,618.00 | 39,477.00 | 48,500.00 | 36,122.00 |
| 3.F & F | 690,760.00 | 492,518.10 | 739,255.00 | 407,143.15 | 563,892.00 | 335,914 |
| 4.Linc | 260,370.00 | 98,622.86 | 274,041.00 | 140,541.02 | 371,850.00 | 124,875.6 |
| 5.Rent | 12,740.00 | 13,970.00 | 21,520.00 | 3,238.00 | 139,620.00 | 5,747.47 |
| 6.Invest. | 87,090.00 | 3,200.00 | 87,090.00 | 6,500.00 | 15,090.00 | - |
| 7.Misc. | 38,160.00 | 10,927.40 | 42,825.00 | 13,790.10 | 28,500.00 | 18,644.00 |
| Total IGF | 1,285,410 | 807,469.93 | 1,434,009 | 738,210.43 | 1,604,252 | 585,342.4 |
| 1.DACF | 1,400,000 | 1,103,994.41 | 2,676,496 | 481,767.87 | 790,023.00 | 91,994.28 |
| 2.MP' DACF | 11,125.00 | 129,977.02 | 90,000.00 | 43,592.52 | 150,000.00 | 31,679.73 |
| 3.HIPC | - | - | - | - | - | - |
| 4.MP' HIPC | - | - | - | - | - | - |
| 5.DDF | - | - | 3,565,400 | 715,625.13 | 269,049.00 | 133,105.2 |
| 6.WASTE MANG'T | - | 3,200.00 | 200,000.00 | - | - | - |
| 7.GAC M'SHARP | - | 6,230.62 | 25,400.00 | - | - | - |
| 8.SALARIES GOG | 260,270.00 | 1,397,729.16 | 2,434,417.7 | 2,233,625.76 | 2,000,000 | 1,302,948. |

| | | | | | | |
|-----------------------------------|------------------|------------------|---------------------|---------------------|------------------|------------------|
| 9.UDG | - | - | - | - | 2,226,361 | 540,817.7 |
| 10.NEPAD SFP | - | - | - | 929,054.40 | 1,500,000 | 696,314. |
| TOTAL GRANTS | 1,671,395 | 3,204,239 | 8,991,713.7 | 4,403,665.68 | 6,935,433 | 2,796,859 |
| TOTAL REVENUE | 2,956,805 | 4,011,709 | 10,425,722.7 | 5,141,876.11 | 8,539,685 | 3,382,201 |
| % IGF To Total Rev. | 43.50% | 20.10% | 13.7% | 14.4% | 18.8% | 21.8% |
| % Grants To Total Rev. | 56.50% | 79.88% | 86.2% | 85.6% | 81.2% | 82.7% |

Figure 4: District Assemblies' Common Fund (DACF)

| DACF | 2011 | 2011 | | 2012 | 2012 | | 2013 | 2013 | |
|---------------|--------------|--------------|----------|-----------|------------|----------|------------|-----------|----------|
| | BUDGETED | ACTUAL | VARIANCE | BUDGETED | ACTUAL | VARIANCE | BUDGETED | ACTUAL | VARIANCE |
| | 1,400,000.00 | 1,103,994.41 | -21.14% | 2,676,496 | 481,767.87 | -82% | 790,023.00 | 93,121.09 | -88.2% |
| YEAR ON | | | | | | | | | |
| YEAR CHANGE % | - | 16.44 | - | - | - | - | - | 20.6 | |

The District Assemblies' Common Fund

38. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢4,866,519.00 as its expected share of the DACF for three consecutive years of 2011, 2012 and 2013. In the years indicated, the actual receipt was GH¢1,677,756.56 by the end of August 2013. This is GH¢3,188,762.44 less than the budgeted figure as at August 2013. The table shows a relative decrease in the DACF receipts between 2011 and 2013.

The District Development Fund (DDF)

39. The District met the minimum conditions of the Functional Organisational Assessment Tool (FOAT) for the year 2011 and 2012 and was awarded GH¢960,000.00.

Expenditure

40. Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest item of expenditure which is mostly funded from transfers from the central government and external development partners. The Assembly relies heavily on IGF for its administrative expenses such as fuel and transport, stationery, maintenance of equipment etc.

Figure 5: Analysis of Expenditure

| Expenditure Head | BUDGETED | | | ACTUAL | | |
|--------------------------------|----------|-----------|---------|---------|------------|------------|
| | 2011 | 2012 | 2013 | 2011 | 2012 | 2013 |
| Compensation of employees | 227,200 | 80,106 | 314,993 | 161,592 | 193,377.86 | 179,559.17 |
| T & T | 182,670 | 308,450 | 260,000 | 86,062 | 111,492.82 | 73,822.88 |
| Use of goods & services | 229,960 | 621,500 | 229,200 | 102,904 | 126,502.97 | 32,957.88 |
| Maintenance/ Repairs /Renewals | 122,200 | 203,900 | 222,968 | 14,132 | 7,667.40 | 38,794.93 |
| Miscellaneous Expenses | 427,500 | 1,101,200 | 215,000 | 162,703 | 207,854.43 | 103,438.58 |

| | | | | | | |
|---|-----------|-----------|-----------|-----------|--------------|--------------|
| Capital Expenditure | 90,000 | 146,310 | 120,000 | 90,277 | 2,284,185.76 | 87,184.30 |
| IGF | 1,279,530 | 2,461,466 | 1,362,161 | 617,670 | 2,931,081.24 | 515,757.74 |
| External | - | - | - | - | - | - |
| Other capital projects | 4,225,000 | 4,315,000 | 6,266,383 | 2,032,626 | 5,057,324.85 | 1,113,760.60 |
| Total | 5,504,530 | 6,776,466 | 7,628,544 | 2,650,296 | 7,988,406.09 | 1,629,518.34 |
| % IGF Expenditure to total expenditure | 23.2% | 36.3% | 17.9% | 23.3% | 36.7% | 31.7% |
| % other Capital Projects to Total Expenditure | 76.7% | 63.7% | 82.1% | 76.7% | 63.3% | 68.3% |

Analysis of Health Status

HIV/AIDS

41. The prevalence of HIV/AIDS in the municipality in 2013 was 1.5% and 1,946 persons are living with HIV/AIDS. This comprised of 662 (34 percent) males and 1,284 (66 percent) females.

42. In an attempt to reduce the figure to the barest minimum, the Health Directorate and the municipal assembly would pursue a number of interventions such as: Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks would also be carried out routinely at clinic and hospital facilities. Target groups to be covered include hair dressers, barbers, dressmakers, assembly members and the general public
 - Laboratory screening of all blood meant for transfusion
 - Diagnostic Laboratory test for suspected cases
 - Pre and post test counseling
 - Educating people on the need for voluntary counseling and testing (VCT)
 - Counseling of HIV/AIDS patients
 - Know your status campaigns
 - Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly

KEY FOCUS AREAS OF THE 2014 BUDGET

Education

43. The focus of the 2014 budget is to ensure increase in access and quality education. Provide classrooms, support the education directorate to build capacity of teachers in the subject areas especially examination and marking of basic school examinations and provide incentives to teachers.

Administration

Capacity building

44. Training of new and existing staff and Assembly members in project management, information communication technology, gender issues, local governance and records keeping.

45. Office Accommodation

Provision was made to pay off completed works on the Administration Block and furnishing.

Logistics

46. Provision was made for payment of waste management equipment and vehicles.

Revenue Generation (Construction of markets and data collection to increase revenue mobilization),

47. Provision was made for data collection on buildings, other properties, rehabilitation of the maize market and street naming.

Improve waste management, sanitation and public health

48. To improve upon the sanitation situation in the municipality through the provision of public toilets, evacuation of refuse heaps and daily waste collection

Street lights in key towns/urban centers/rural electrification

49. Improve the nature of the roads in the municipality (Urban and Feeder Roads) and installation of street lights.

Public Education

50. Public education and sensitization on government policies through the Media (local radio) and Town hall meetings

Health Education

51. Carry out educational campaigns through the local radio and with our staff on outreaches on several topics mostly on the prevention of maternal mortality and polio immunization in the municipality. Intensify education on access and utilization of NHIS in the Municipality.

Environmental and Climatic Change Management Issues

52. Create awareness on climate change issues and how to mitigate the effects i.e. prevention of bush fires.

53. **Security and Safety of Life and Property**

Provision has been made for safety of life.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

a. Revenue performance

| REVENUE Items | 2012 budget | Actual 2012 | 2013 budget | Actual as at August,2013 | Variance | % |
|------------------------------|-------------------|--------------------|------------------|-----------------------------|--------------------|------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Total IGF | 1,414,945 | 738,210.4 | 1,586,745 | 585,342.4 | 1,001,402.6 | 63% |
| GOG Transfers | | | | | | |
| Compensation | 1,447,900 | 2,233,625.76 | 2,000,000 | 1,302,948.36 | 697,051.64 | 35% |
| Goods and services | 1,324,945 | 658,720.62 | 1,466,745 | 498,158.1 | 968,587 | 66% |
| Assets | 90,000 | 79,489.78 | 120,000 | 87,184.30 | 32,815.7 | 27% |
| DACF | 2,065,000 | 525,360.39 | 940,023 | 123,674.1 | 816,349 | 87% |
| DDF | 700,000 | 715,625.13 | 700,000 | 133,105.24 | 566,895 | 81% |
| UDG | 1,400,000 | 653,659.17 | 2,226,360 | 854,563.7 | 1,371,796 | 62% |
| Other donor transfers | 3,425,000 | 929,054.4 | 2,400,000 | 695,731.7 | 1,704,268.3 | 71% |
| TOTAL | 10,452,845 | 5,795,535.3 | 9,853,128 | 3,695,366 | 6,157,762 | 62% |

b. Expenditure performance

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|---|----------------------|---------------------------------|---------------------|-----|
| FINANCIAL PERFORMANCE | | | | |
| Composite budget (ALL departments combined) | | | | |
| Performance as at August 2013 | | | | |
| EXPENDITURE ITEMS | 2013 budget | Actual As at August, 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 3,439,048.16 | 2,146,362.84 | 1,292,685.32 | 38% |
| Goods and services | 8,103,142.2 | 534,158.1 | 7,568,984.1 | 93% |
| Assets | 10,070,083.00 | 1,198,527.00 | 8,871,556.00 | 88% |
| TOTAL | 21,612,273.36 | 3,879,048.00 | 19,041,544.9 | |

DETAILS OF MMDA DEPARTMENTS

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|---------------------|--------------------------------|------------------|------------|
| FINANCIAL PERFORMANCE | | | | |
| Central Administration | | | | |
| Performance as at August 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at August 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 2,314,993.00 | 1,482,507.53 | 832,485.47 | 36% |
| Goods and services | 1,466,745.00 | 498,158.1 | 968,587.00 | 66% |
| Assets | 3,986,383.00 | 1,198,527.34 | 2,787,856 | 70% |
| TOTAL | 7,768,121.00 | 3,179,193.00 | 4,588,929 | 59% |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|---|----------------------|---------------------------------|---------------------|-------|
| FINANCIAL PERFORMANCE | | | | |
| Department of Agriculture and Veterinary | | | | |
| Performance as at August 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at August, 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 773,740.33 | 405,140.61 | 368,599.7 | 48% |
| Goods and services | 6,214,626.00 | 36,000.00 | 6,178,626 | 99.4% |
| Assets | 6,081,700.00 | 0 | 6,081,700 | 100% |
| TOTAL | 13,070,066.33 | 441,140.61 | 12,628,925.7 | |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--|------------------|-----------------------|-------------------|------|
| FINANCIAL PERFORMANCE | | | | |
| Department Of Social Welfare And Community Development | | | | |
| Performance as at August 2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | As at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 139,523.6 | 91,143.77 | 48,379.83 | 35% |
| Goods and services | 173,930.00 | 0 | 173,930.00 | 100% |
| Assets | 0 | 0 | 0 | 0 |
| Total | 313,453.6 | 91,143.77 | 222,309.83 | |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|-------------------|-----------------------|----------|----------|
| FINANCIAL PERFORMANCE | | | | |
| Works Department | | | | |
| Performance as at August 2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | As at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 308,694.47 | - | - | - |
| Goods and services | - | - | - | - |
| Assets _N | - | - | - | - |
| TOTAL_B | 308,694.47 | - | - | - |

: Actual compensation was paid as part of Central Administration compensation.

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|------------------|-----------------------|-----------------|-------|
| FINANCIAL PERFORMANCE | | | | |
| Physical Planning | | | | |
| Performance as at August,2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | as at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 70,063.00 | 62,022.8 | 8,040.2 | 11.4% |
| Goods and services | 22,040.00 | - | 22,040.00 | 100% |
| Assets | 2000.00 | - | 2000.00 | 100% |
| TOTAL | 94,103.00 | 62,022.8 | 32,080.2 | |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|------------------|-----------------------|----------|----------|
| FINANCIAL PERFORMANCE | | | | |
| Trade, Industry and Tourism | | | | |
| Performance as at August,2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | As at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 15,575.00 | - | - | - |
| Goods and services | - | - | - | - |
| Assets | - | - | - | - |
| TOTAL | 15,575.00 | - | - | - |

NB: The Department is been setup

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|-------------------|-----------------------|-----------------|------|
| FINANCIAL PERFORMANCE | | | | |
| Urban Roads | | | | |
| Performance as at August, 2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | As at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 125,153.23 | 105,548.13 | 19,605.00 | 15% |
| Goods and services | 27,441.2 | - | 27,441.2 | 100% |
| Assets | - | - | - | - |
| TOTAL | 152,594.43 | 105,548.13 | 47,046.2 | |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--------------------------------------|-------------------|-----------------------|------------|----------|
| FINANCIAL PERFORMANCE | | | | |
| Waste Management | | | | |
| Performance as at August,2013 | | | | |
| Expenditure Items | 2013 budget | Actual | Variance | % |
| | | As at August, 2013 | | |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 688,032.45 | - | 688,032.45 | 100% |
| Goods and services | - | - | - | - |
| Assets | - | - | - | - |
| TOTAL | 688,032.45 | - | - | - |

NB: Actual compensation is paid as part of central administration compensation

B NON-FINANCIAL PERFORMANCE (ASSETS)

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | |
|---|--|---|---|
| NON- FINANCIAL PERFORMANCE | | | |
| Activity (organize by sector) | Key Achievement | | |
| | Output | Outcome | Remarks |
| SOCIAL SECTOR | | | |
| Education | | | |
| <i>1. Construction of 5No 6 unit classroom block</i> | <i>5 No 6 unit classroom blk constructed</i> | <i>School enrollment increased</i> | <i>Completed and in use</i> |
| <i>2. Manufacture and distribution of tables and chairs for schools</i> | <i>1500 tables and chairs manufactured</i> | <i>Increased furniture to schools</i> | <i>Supplied and in use</i> |
| <i>3. Grassing of Ameyaw Town park</i> | <i>Grassing completed</i> | <i>Football pitch improved</i> | <i>Completed</i> |
| | | | |
| | | | |
| ADMINISTRATION | | | |
| <i>1. Supply of furniture and air condition for admin. Blk</i> | <i>Furniture and air conditions supplied</i> | <i>Staff productivity increased</i> | <i>Not all the number of furniture & air condition supplied</i> |
| <i>2. Procurement of motor bikes for Assembly members</i> | <i>87 motor bikes</i> | <i>Increased in attendance at assembly meetings</i> | <i>Supplied but not licensed</i> |
| <i>3. Completion of court complex</i> | <i>Court complex completed</i> | <i>Cases heard increased</i> | <i>Phase one completed but not paid for</i> |
| | | | |
| ECONOMIC SECTOR ETC. | | | |
| <i>1. Provision of electricity poles</i> | <i>300 electric poles provided</i> | <i>Number of communities connected to electricity increased</i> | <i>Power connected to the communities</i> |
| <i>2. Opening up of feeder roads</i> | <i>200km of feeder roads opened</i> | <i>Travel time to the communities reduced</i> | <i>The target km was not achieved</i> |
| | | | |
| | | | |

| | | | |
|--|--|--|-------------------------------------|
| | | | |
| WATER AND SANITATION | | | |
| <i>1.Evacuation of refuse</i> | <i>8 No refuse dump evacuated</i> | <i>Reduction in the outbreak of diseases</i> | <i>Performance not satisfactory</i> |
| <i>2.Rehabilitation of final waste disposal site</i> | <i>Final waste disposal site rehabilitated</i> | <i>Spillage of waste reduced</i> | <i>Limited land size</i> |

2014-2016 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTIONS

| | 2014 | 2015 | 2016 |
|-------------------------------------|----------------------|----------------------|----------------------|
| INTERNALLY GENERATED REVENUE | 2,401,280.00 | 2,427,335.00 | 2,670,200.00 |
| GOG TRANSFERS | | | |
| COMPENSATION | 2,657,467.57 | 2,923,214.33 | 3,215,535.76 |
| GOODS AND SERVICES | 4,588,968.72 | 5,506,762.46 | 6,608,115.00 |
| ASSETS | 3,868,802.34 | 4,642,562.8 | 5,571,075.36 |
| DACF | 2,690,570.00 | 2,690,570.00 | 2,690,570.00 |
| DDF | 960,000.00 | 960,000.00 | 960,000.00 |
| UDG | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| OTHER DONOR FUNDS | 3,914,606.00 | 3,914,606.00 | 3,914,606.00 |
| TOTAL | 23,481,694.63 | 25,465,051.00 | 28,030,102.00 |

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTIONS

| | 2014 | 2015 | 2016 |
|--------------------|----------------------|---------------------|----------------------|
| COMPENSATION | 2,657,467.57 | 2,923,214.33 | 3,215,535.76 |
| GOODS AND SERVICES | 4,588,968.72 | 5,506,762.46 | 6,608,115.00 |
| ASSETS | 3,868,802.34 | 4,642,562.8 | 5,571,075.36 |
| TOTAL | 11,115,238.63 | 13,072,539.6 | 15,394,726.12 |

**PRORITY PROJECTS AND PROGRAMMES FOR 2014 AND
CORRESPONDING COST**

| Programmes and projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER DONOR | TOTAL BUDGET | 2015 inductive budget (all sources) | 2016 inductive budget (all sources) |
|---|-----|-----|--------|-----|-----|-------------|--------------|-------------------------------------|-------------------------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| SOCIAL | | | | | | | | | |
| <i>1.Provision of scholarship to second & tertiary students</i> | | | 30,750 | | | | | | |
| <i>2.Payment for small water town system</i> | | | | | | 100,000 | | | |
| <i>3.House numbering and</i> | | | | | | | | | |

| | | | | | | | | | |
|---|--|--|---------|---------|--------|--|--|--|--|
| <i>street addressing system</i> | | | 100,000 | | | | | | |
| <i>4.Capacity building for revenue staff</i> | | | 10,500 | | | | | | |
| <i>5.Mock Exams JHS & My First day at school</i> | | | 28,000 | | | | | | |
| <i>6. Construction & reh. Of school buildings</i> | | | | 240,000 | | | | | |
| <i>7.Construction of court building</i> | | | 150,000 | | | | | | |
| <i>8. Mechanization of bole holes</i> | | | 25,000 | | | | | | |
| <i>9. Construction of CHPS compound</i> | | | | | 50,000 | | | | |
| <i>10.Construction of 2No 3unit classroomblock</i> | | | 240,000 | | | | | | |
| <i>11. Maintenance of streetlights</i> | | | 60,000 | | | | | | |
| ADMIN. | | | | | | | | | |
| <i>1.Evacuation of</i> | | | 40,000 | | | | | | |

| | | | | | | | | | |
|--|--------|--|---------|--|---------|--|--|--|--|
| <i>refuse</i> | | | | | | | | | |
| <i>2.Manage final waste disposal site</i> | | | 40,000 | | | | | | |
| <i>3.Payment of tipper truck</i> | | | 80,000 | | | | | | |
| <i>4. Payment of work completed on admi. block</i> | | | 40,000 | | | | | | |
| <i>5.Maintenance of security</i> | | | 17,500 | | | | | | |
| <i>6.Assembly meeting</i> | 90,000 | | | | | | | | |
| <i>7. Manufacture of Refuse container</i> | | | | | 140,000 | | | | |
| ECONOMIC | | | | | | | | | |
| <i>1.Completion of Ameyaw park</i> | | | 30,000 | | | | | | |
| <i>2. Upgrade Of Techiman maize Market</i> | | | | | 740,000 | | | | |
| <i>3.Completion of mkt stores</i> | | | | | 150,000 | | | | |
| <i>4. Reconstruction</i> | | | 119,570 | | | | | | |

| | | | | | | | | | |
|---|----------------|---|------------------|----------------|------------------|----------------|--|--|--|
| <i>and upgrading of roads</i> | | | | | | | | | |
| 5. <i>Rehabilitation of market stores & stalls</i> | 100,000 | | | | | | | | |
| TOTAL | 190,000 | - | 1,011,320 | 240,000 | 1,080,000 | 100,000 | | | |

CHALLENGES AND CONSTRIANTS

1. Security

Techiman Municipal being a market centre is faced with crimes such as armed robbery and stealing. As a result the assembly has requested for military patrol in the municipality to ensure safety.

2. Waste Management

The assembly is still struggling with managing of waste due to shear volume. So much of the IGF is spent on waste collection, maintenance of final waste disposal site and refuse trucks.

3. Maintenance of feeder & town roads

The rapid expansion of Techiman has necessitated opening up of more town roads but the resources are inadequate.

4. Revenue mobilization

Performance of revenue collectors has not yet been improved to the level of expectation.

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET

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 | 4,362,404 | | |
| 0301 1. Improve agricultural productivity | 0 | 217,748 | | |
| 0309 2. Enhance community participation in governance and decision-making | 0 | 16,712 | | |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 70,000 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 126,276 | | |
| 0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | 0 | 5,000 | | |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 120,206 | | |
| 0506 5. Promote well structured and integrated urban development | 0 | 2,595,298 | | |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 10,667,851 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 63,000 | | |
| 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 362,000 | | |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 5,000 | | |
| 0611 1. Promote effective child development in all communities, especially deprived areas | 0 | 53,100 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 20,510,953 | 1,846,358 | | |
| Grand Total ¢ | 20,510,953 | 20,510,953 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|--|---------------------------------------|---|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | <u>Techiman Municipal-Techiman</u> | | | | | |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 687,000.00 |
| 113 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 687,000.00 |
| Grants | 0.00 | 102,871,737.00 | 102,871,737.00 | 0.00 | -102,871,737.00 | 0.0 | 18,109,673.00 |
| 133 From other general government units | 0.00 | 102,871,737.00 | 102,871,737.00 | 0.00 | -102,871,737.00 | 0.0 | 18,109,673.00 |
| Other revenue | 0.00 | 995,759.55 | 995,759.55 | 0.00 | -995,759.55 | 0.0 | 1,714,280.00 |
| 141 Property income [GFS] | 0.00 | 20,878.00 | 20,878.00 | 0.00 | -20,878.00 | 0.0 | 567,020.00 |
| 142 Sales of goods and services | 0.00 | 968,631.55 | 968,631.55 | 0.00 | -968,631.55 | 0.0 | 1,011,960.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 111,300.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 6,250.00 | 6,250.00 | 0.00 | -6,250.00 | 0.0 | 24,000.00 |
| <i>Grand Total</i> | 0.00 | 103,867,496.55 | 103,867,496.55 | 0.00 | -103,867,496.55 | 0.0 | 20,510,953.00 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|-------------------------------|---|------------------|------------------|------------------|------------------|---------------------|--------------------|
| Techiman Municipal - Techiman | | 4,785,143 | 4,321,708 | 2,426,670 | 1,935,000 | 1,195,728 | 14,756,505 |
| 01 | Central Administration | 3,490,283 | 1,759,710 | 2,400,340 | 1,520,000 | 0 | 9,170,333 |
| 01 | Administration (Assembly Office) | 3,490,283 | 1,759,710 | 2,400,340 | 1,520,000 | 0 | 9,170,333 |
| 02 | Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Finance | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Education, Youth and Sports | 63,000 | 0 | 0 | 0 | 0 | 63,000 |
| 01 | Office of Departmental Head | 63,000 | 0 | 0 | 0 | 0 | 63,000 |
| 02 | Education | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Youth | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Health | 12,000 | 914,735 | 0 | 0 | 0 | 961,605 |
| 01 | Office of District Medical Officer of Health | 12,000 | 100,000 | 0 | 0 | 0 | 112,000 |
| 02 | Environmental Health Unit | 0 | 814,735 | 0 | 0 | 0 | 849,605 |
| 03 | Hospital services | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 | Waste Management | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 | Agriculture | 15,000 | 797,781 | 19,630 | 0 | 0 | 832,412 |
| 00 | | 15,000 | 797,781 | 19,630 | 0 | 0 | 832,412 |
| 07 | Physical Planning | 105,000 | 144,868 | 5,000 | 0 | 0 | 254,868 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Town and Country Planning | 105,000 | 109,473 | 0 | 0 | 0 | 214,473 |
| 03 | Parks and Gardens | 0 | 35,395 | 5,000 | 0 | 0 | 40,395 |
| 08 | Social Welfare & Community Development | 45,290 | 145,363 | 1,700 | 0 | 0 | 192,353 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Social Welfare | 45,290 | 44,724 | 1,700 | 0 | 0 | 91,714 |
| 03 | Community Development | 0 | 100,639 | 0 | 0 | 0 | 100,639 |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Works | 984,570 | 369,979 | 0 | 415,000 | 1,195,728 | 2,996,991 |
| 01 | Office of Departmental Head | 984,570 | 277,302 | 0 | 415,000 | 1,195,728 | 2,904,315 |
| 02 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Water | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Feeder Roads | 0 | 92,676 | 0 | 0 | 0 | 92,676 |
| 05 | Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Trade, Industry and Tourism | 0 | 17,600 | 0 | 0 | 0 | 17,600 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Trade | 0 | 17,600 | 0 | 0 | 0 | 17,600 |
| 03 | Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Disaster Prevention | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 00 | | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 16 | Urban Roads | 0 | 171,672 | 0 | 0 | 0 | 197,343 |
| 00 | | 0 | 171,672 | 0 | 0 | 0 | 197,343 |
| 17 | Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 3,811,535 | 2,932,484 | 2,362,832 | 9,106,850 | 458,613 | 1,674,460 | 293,598 | 2,426,670 | 5,504,448 | 0 | 0 | 0 | 0 | 145,728 | 2,985,000 | 3,130,728 | 14,756,505 |
| Techiman Municipal - Techiman | 3,811,535 | 2,932,484 | 2,362,832 | 9,106,850 | 458,613 | 1,674,460 | 293,598 | 2,426,670 | 5,504,448 | 0 | 0 | 0 | 0 | 145,728 | 2,985,000 | 3,130,728 | 14,756,505 |
| Central Administration | 1,716,590 | 2,356,403 | 1,177,000 | 5,249,993 | 438,982 | 1,670,760 | 290,598 | 2,400,340 | 5,504,448 | 0 | 0 | 0 | 0 | 80,000 | 1,440,000 | 1,520,000 | 9,170,333 |
| Administration (Assembly Office) | 1,716,590 | 2,356,403 | 1,177,000 | 5,249,993 | 438,982 | 1,670,760 | 290,598 | 2,400,340 | 5,504,448 | 0 | 0 | 0 | 0 | 80,000 | 1,440,000 | 1,520,000 | 9,170,333 |
| 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 | 63,000 | 0 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,000 |
| Office of Departmental Head | 0 | 63,000 | 0 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,000 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 814,735 | 112,000 | 0 | 926,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 961,605 |
| Office of District Medical Officer of Health | 0 | 112,000 | 0 | 112,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112,000 |
| Environmental Health Unit | 814,735 | 0 | 0 | 814,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 849,605 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 595,033 | 181,848 | 35,900 | 812,781 | 19,630 | 0 | 0 | 19,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 832,412 |
| | 595,033 | 181,848 | 35,900 | 812,781 | 19,630 | 0 | 0 | 19,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 832,412 |
| Physical Planning | 129,662 | 14,504 | 105,702 | 249,868 | 0 | 2,000 | 3,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254,868 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 94,267 | 14,504 | 105,702 | 214,473 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214,473 |
| Parks and Gardens | 35,395 | 0 | 0 | 35,395 | 0 | 2,000 | 3,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,395 |
| Social Welfare & Community Development | 122,540 | 66,212 | 1,900 | 190,653 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192,353 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 38,613 | 51,400 | 0 | 90,014 | 0 | 1,700 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91,714 |
| Community Development | 83,927 | 14,812 | 1,900 | 100,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,639 |
| 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 | 321,777 | 48,070 | 984,702 | 1,354,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,728 | 1,545,000 | 1,610,728 | 2,996,991 |
| Office of Departmental Head | 277,302 | 40,000 | 944,570 | 1,261,872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,728 | 1,545,000 | 1,610,728 | 2,904,315 |
| 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 | 44,475 | 8,070 | 40,132 | 92,676 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,676 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 17,600 | 0 | 0 | 17,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,600 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 17,600 | 0 | 0 | 17,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,600 |
| 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 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Urban Roads | 93,598 | 20,447 | 57,627 | 171,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,343 |
| | 93,598 | 20,447 | 57,627 | 171,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,343 |
| 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 | | | | Total By Funding | 1,759,710 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|------------------|
| Compensation of employees [GFS] | | | | | | | 1,716,590 |
| Objective | 000000 | Compensation of Employees | | | | | 1,716,590 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 1,716,590 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 1,716,590 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 1,716,590 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|-----------|
| Wages and Salaries | | | | | | | 1,507,949 |
| 21110 | Established Position | | | | | | 1,507,949 |
| 2111001 | Established Post | | | | | | 1,507,949 |
| Social Contributions | | | | | | | 208,641 |
| 21210 | Actual social contributions [GFS] | | | | | | 208,641 |
| 2121001 | 13% SSF Contribution | | | | | | 208,641 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|---------------|
| Use of goods and services | | | | | | | 33,120 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | 33,120 |
| National Strategy | 5060602 | 6.2 Support the development of special endowments of towns and cities | | | | | 33,120 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 33,120 |
| | | | | 1 | 1 | 1 | |
| Activity | 000008 | Support for community self help project | | 1.0 | 1.0 | 1.0 | 33,120 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 33,120 |
| 22101 | Materials - Office Supplies | | | | | | 10,800 |
| 2210103 | Refreshment Items | | | | | | 10,800 |
| 22105 | Travel - Transport | | | | | | 3,600 |
| 2210511 | Local travel cost | | | | | | 3,600 |
| 22107 | Training - Seminars - Conferences | | | | | | 720 |
| 2210701 | Training Materials | | | | | | 720 |
| 22109 | Special Services | | | | | | 18,000 |
| 2210905 | Assembly Members Sittings All | | | | | | 18,000 |

| | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|---------------|
| Non Financial Assets | | | | | | | 10,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | 10,000 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | 10,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000012 | Management of school feeding program | | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 10,000 |
| 31122 | Other machinery - equipment | | | | | | 10,000 |
| 3112207 | Other Assets | | | | | | 10,000 |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12100 | ROAD SOURCES | <i>Total By Funding</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 3,824,448 | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

Non Financial Assets 3,824,448

| | | | | | |
|-------------------|---------|---|------|------|-----------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | 3,824,448 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | 100,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000011 | Gazetting of official documents and acquisition of title deeds | 1.0 | 1.0 | 1.0 |

| | | | | | |
|--------------|------------------|--|--|--|---------|
| Fixed Assets | | | | | 100,000 |
| 31113 | Other structures | | | | 100,000 |
| 3111351 | WIP - Roads | | | | 100,000 |

| | | | | | |
|-------------------|---------|---|------|------|-----------|
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | 3,724,448 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000004 | Organize Annual national celebrations | 1.0 | 1.0 | 1.0 |

| | | | | | |
|--------------|------------------|--|--|--|-----------|
| Fixed Assets | | | | | 3,724,448 |
| 31113 | Other structures | | | | 3,724,448 |
| 3111351 | WIP - Roads | | | | 3,724,448 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | Total By Funding | 2,400,340 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 438,982 |
| Objective | 000000 | Compensation of Employees | | | | | 438,982 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 438,982 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 438,982 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 438,982 |

| | | | | | | | |
|----------------------|---------|-----------------------------------|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 393,982 |
| | 21110 | Established Position | | | | | 4,538 |
| | 2111001 | Established Post | | | | | 4,538 |
| | 21111 | Wages and salaries in cash [GFS] | | | | | 92,444 |
| | 2111102 | Monthly paid & casual labour | | | | | 92,444 |
| | 21112 | Wages and salaries in cash [GFS] | | | | | 297,000 |
| | 2111225 | Commissions | | | | | 250,000 |
| | 2111243 | Transfer Grants | | | | | 25,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | 12,000 |
| | 2111249 | Responsibility Allowance | | | | | 10,000 |
| Social Contributions | | | | | | | 45,000 |
| | 21210 | Actual social contributions [GFS] | | | | | 45,000 |
| | 2121004 | End of Service Benefit (ESB) | | | | | 45,000 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|------------------|
| Use of goods and services | | | | | | | 1,395,760 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | 15,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | 5,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | Organize annual stakeholders meeting and mid-year budget review | | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | | |
|---------------------------|---------|-----------------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 5,000 |
| | 2210701 | Training Materials | | | | | 5,000 |

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|--------|
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | | | 10,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 000003 | Register SME's | | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | | |
|---------------------------|---------|------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
| | 22108 | Consulting Services | | | | | 10,000 |
| | 2210801 | Local Consultants Fees | | | | | 10,000 |

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|-----------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 1,380,760 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 3,360 |
| Output | 0008 | Revenue estimates for Miscellaneous and unidentified revenue increased by 15% | | Yr.1 | Yr.2 | Yr.3 | 3,360 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | other sundry recoveries | | 12.0 | 12.0 | 12.0 | 3,360 |

| | | | | | | | |
|---------------------------|-------|-----------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,360 |
| | 22101 | Materials - Office Supplies | | | | | 3,360 |

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

2014

| | | | | | | | | | | |
|-------------------|---------|---|---|--|--|---|-------|---------|---------|-----------|
| | | 2210101 Printed Material & Stationery | | | | | 1,200 | | | |
| | | 2210103 Refreshment Items | | | | | 2,160 | | | |
| National Strategy | 7030101 | 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups | | | | | | 276,000 | | |
| Output | 0009 | Effective Running of the Administration ensured | | | | | Yr.1 | Yr.2 | Yr.3 | 276,000 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travelling & Transport | | | | | 1.0 | 1.0 | 1.0 | 276,000 |
| | | Use of goods and services | | | | | | | 276,000 | |
| | | 22105 | Travel - Transport | | | | | 276,000 | | |
| | | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 80,000 | | |
| | | 2210505 | Running Cost - Official Vehicles | | | | | 96,000 | | |
| | | 2210509 | Other Travel & Transportation | | | | | 60,000 | | |
| | | 2210510 | Night allowances | | | | | 40,000 | | |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | | 1,101,400 |
| Output | 0009 | Effective Running of the Administration ensured | | | | | Yr.1 | Yr.2 | Yr.3 | 1,101,400 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Utilities | | | | | 1.0 | 1.0 | 1.0 | 54,000 |
| | | Use of goods and services | | | | | | | 54,000 | |
| | | 22102 | Utilities | | | | | 54,000 | | |
| | | 2210201 | Electricity charges | | | | | 18,000 | | |
| | | 2210202 | Water | | | | | 15,000 | | |
| | | 2210203 | Telecommunications | | | | | 15,000 | | |
| | | 2210204 | Postal Charges | | | | | 6,000 | | |
| Activity | 000003 | Maintenance, Repair & Renewals | | | | | 1.0 | 1.0 | 1.0 | 349,000 |
| | | Use of goods and services | | | | | | | 349,000 | |
| | | 22106 | Repairs - Maintenance | | | | | 349,000 | | |
| | | 2210602 | Repairs of Residential Buildings | | | | | 10,000 | | |
| | | 2210603 | Repairs of Office Buildings | | | | | 60,000 | | |
| | | 2210604 | Maintenance of Furniture & Fixtures | | | | | 20,000 | | |
| | | 2210605 | Maintenance of Machinery & Plant | | | | | 10,000 | | |
| | | 2210606 | Maintenance of General Equipment | | | | | 40,000 | | |
| | | 2210611 | Markets | | | | | 120,000 | | |
| | | 2210613 | Schools/Nurseries | | | | | 12,000 | | |
| | | 2210614 | Traditional Authority Property | | | | | 25,000 | | |
| | | 2210615 | Recreational Parks | | | | | 10,000 | | |
| | | 2210617 | Street Lights/Traffic Lights | | | | | 30,000 | | |
| | | 2210618 | Cemeteries | | | | | 12,000 | | |
| Activity | 000004 | Use of Goods and Services | | | | | 1.0 | 1.0 | 1.0 | 163,000 |
| | | Use of goods and services | | | | | | | 163,000 | |
| | | 22101 | Materials - Office Supplies | | | | | 163,000 | | |
| | | 2210101 | Printed Material & Stationery | | | | | 70,000 | | |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | 10,000 | | |
| | | 2210103 | Refreshment Items | | | | | 45,000 | | |
| | | 2210104 | Medical Supplies | | | | | 2,000 | | |
| | | 2210110 | Specialised Stock | | | | | 20,000 | | |
| | | 2210118 | Sports, Recreational & Cultural Materials | | | | | 10,000 | | |
| | | 2210121 | Clothing and Uniform | | | | | 6,000 | | |
| Activity | 000005 | Rentals | | | | | 1.0 | 1.0 | 1.0 | 45,000 |
| | | Use of goods and services | | | | | | | 45,000 | |
| | | 22104 | Rentals | | | | | 45,000 | | |
| | | 2210402 | Residential Accommodations | | | | | 10,000 | | |
| | | 2210403 | Rental of Office Equipment | | | | | 15,000 | | |
| | | 2210404 | Hotel Accommodations | | | | | 20,000 | | |
| Activity | 000006 | Training, seminars and conferences | | | | | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Use of goods and services | | | | | | | 80,000 | |

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

| | | | | | | | | | |
|------------------------------|---------|--|--|-----|------|------|------|---------|----------------|
| | 22107 | Training - Seminars - Conferences | | | | | | | 80,000 |
| | 2210706 | Library & Subscription | | | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 45,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 25,000 |
| Activity | 000007 | Consultancy expenses | | 1.0 | 1.0 | 1.0 | | | 40,000 |
| | | Use of goods and services | | | | | | | 40,000 |
| | 22108 | Consulting Services | | | | | | | 40,000 |
| | 2210804 | Contract appointments | | | | | | | 40,000 |
| Activity | 000008 | Special services | | 1.0 | 1.0 | 1.0 | | | 164,400 |
| | | Use of goods and services | | | | | | | 164,400 |
| | 22109 | Special Services | | | | | | | 164,400 |
| | 2210901 | Service of the State Protocol | | | | | | | 60,000 |
| | 2210902 | Official Celebrations | | | | | | | 30,000 |
| | 2210905 | Assembly Members Sittings All | | | | | | | 59,400 |
| | 2210910 | Trade Promotion / Exhibition expenses | | | | | | | 15,000 |
| Activity | 000009 | Other Charges | | 1.0 | 1.0 | 1.0 | | | 6,000 |
| | | Use of goods and services | | | | | | | 6,000 |
| | 22111 | Other Charges - Fees | | | | | | | 6,000 |
| | 2211101 | Bank Charges | | | | | | | 6,000 |
| Activity | 000012 | Inventories | | 1.0 | 1.0 | 1.0 | | | 200,000 |
| | | Use of goods and services | | | | | | | 200,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 200,000 |
| | 2210103 | Refreshment Items | | | | | | | 200,000 |
| Social benefits [GFS] | | | | | | | | | 20,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 20,000 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 20,000 |
| Output | 0009 | Effective Running of the Administration ensured | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000010 | Social Benefits | | 1.0 | 1.0 | 1.0 | | 20,000 | |
| | | Social assistance benefits | | | | | | 20,000 | |
| | 27211 | Social Assistance Benefits - Cash | | | | | | 20,000 | |
| | 2721101 | Exempt for Aged, Antenel & Under 5 Years | | | | | | 20,000 | |
| Other expense | | | | | | | | | 255,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 255,000 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 255,000 |
| Output | 0009 | Effective Running of the Administration ensured | | | Yr.1 | Yr.2 | Yr.3 | 255,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000011 | General expenses | | 1.0 | 1.0 | 1.0 | | 255,000 | |
| | | Miscellaneous other expense | | | | | | 255,000 | |
| | 28210 | General Expenses | | | | | | 255,000 | |
| | 2821001 | Insurance and compensation | | | | | | 30,000 | |
| | 2821006 | Other Charges | | | | | | 30,000 | |
| | 2821007 | Court Expenses | | | | | | 25,000 | |
| | 2821009 | Donations | | | | | | 50,000 | |
| | 2821015 | Special Operations (Peace Keeping) | | | | | | 60,000 | |
| | 2821018 | Civic Numbering/Street Naming | | | | | | 20,000 | |
| | 2821019 | Scholarship & Bursaries | | | | | | 25,000 | |
| | 2821022 | National Awards | | | | | | 15,000 | |
| Non Financial Assets | | | | | | | | | 290,598 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 100,000 |

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

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | | | | | 100,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 100,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000018 | Rehabilitation of market stores and stalls | 1.0 | 1.0 | 1.0 | | | | 100,000 |
| Fixed Assets | | | | | | | | | |
| | 31113 | Other structures | | | | | | | 100,000 |
| | 3111304 | Markets | | | | | | | 100,000 |

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 190,598 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 190,598 |
| Output | 0009 | Effective Running of the Administration ensured | Yr.1 | Yr.2 | Yr.3 | | | | 190,598 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000012 | Inventories | 1.0 | 1.0 | 1.0 | | | | 190,598 |
| Inventories | | | | | | | | | |
| | 31222 | Work - progress | | | | | | | 190,598 |
| | 3122246 | Other Capital Expenditure | | | | | | | 190,598 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12500 | GET SOURCES | Total By Funding | | | | | | 1,680,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | |

Non Financial Assets 1,680,000

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|-----------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 1,680,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | 1,680,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 1,680,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Organize annual stakeholders meeting and mid-year budget review | 1.0 | 1.0 | 1.0 | | | | 1,680,000 |
| Fixed Assets | | | | | | | | | |
| | 31112 | Non residential buildings | | | | | | | 1,680,000 |
| | 3111205 | School Buildings | | | | | | | 1,680,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12602 | CF (MP) | Total By Funding | | | | | | 200,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | |

Non Financial Assets 200,000

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 200,000 |
| National Strategy | 5060501 | Urban Development and Management | | | | | | | 200,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 200,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000013 | MP's Common fund | 1.0 | 1.0 | 1.0 | | | | 200,000 |
| Fixed Assets | | | | | | | | | |
| | 31122 | Other machinery - equipment | | | | | | | 200,000 |
| | 3112207 | Other Assets | | | | | | | 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) | | Total By Funding | | 3,290,283 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| | | | | Use of goods and services | | | | 2,283,283 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 2,278,283 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | 18,889 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | | 18,889 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000010 | Monitoring of Projects | | 1.0 | 1.0 | 1.0 | | 18,889 |
| Use of goods and services | | | | | | | | 18,889 |
| 22101 Materials - Office Supplies | | | | | | | | 18,889 |
| 2210106 Oils and Lubricants | | | | | | | | 18,889 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | | | 20,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000011 | Gazetting of official documents and acquisition of title deeds | | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 20,000 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | 180,394 |
| Output | 0002 | Unforeseen Expenditure provided | | Yr.1 | Yr.2 | Yr.3 | | 180,394 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Contingency | | 1.0 | 1.0 | 1.0 | | 180,394 |
| Use of goods and services | | | | | | | | 180,394 |
| 22109 Special Services | | | | | | | | 180,394 |
| 2210909 Operational Enhancement Expenses | | | | | | | | 180,394 |
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | | | | 44,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | | 44,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000004 | Organize Annual national celebrations | | 1.0 | 1.0 | 1.0 | | 41,000 |
| Use of goods and services | | | | | | | | 41,000 |
| 22109 Special Services | | | | | | | | 41,000 |
| 2210902 Official Celebrations | | | | | | | | 41,000 |
| Activity | 000007 | Procure sanitation tools | | 1.0 | 1.0 | 1.0 | | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22109 Special Services | | | | | | | | 3,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | | 3,000 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | | 2,000,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | | 2,000,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000012 | Management of school feeding program | | 1.0 | 1.0 | 1.0 | | 2,000,000 |
| Use of goods and services | | | | | | | | 2,000,000 |
| 22101 Materials - Office Supplies | | | | | | | | 2,000,000 |
| 2210113 Feeding Cost | | | | | | | | 2,000,000 |

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

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|----------------|
| National Strategy | 7070206 | 2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming | | | | | 15,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000009 | Promote women participation in local governance | 1.0 | 1.0 | 1.0 | | 15,000 |
| | | Use of goods and services | | | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 15,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 15,000 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | 5,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | 5,000 |
| Output | 0001 | New HIV/AIDS/STI/TB transmission reduced by 30% | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support to HIV/AIDS activities in the municipality | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22109 | Special Services | | | | | 5,000 |
| | 2210904 | Assembly Members Special Allow | | | | | 5,000 |
| | | Other expense | | | | | 40,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | 40,000 |
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | | | 40,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000014 | Provision of Scholarship to Second and Tertiary Students | 1.0 | 1.0 | 1.0 | | 40,000 |
| | | Miscellaneous other expense | | | | | 40,000 |
| | 28210 | General Expenses | | | | | 40,000 |
| | 2821012 | Scholarship/Awards | | | | | 40,000 |
| | | Non Financial Assets | | | | | 967,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | 967,000 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | 80,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 80,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000010 | Monitoring of Projects | 1.0 | 1.0 | 1.0 | | 80,000 |
| | | Fixed Assets | | | | | 80,000 |
| | 31112 | Non residential buildings | | | | | 80,000 |
| | 3111204 | Office Buildings | | | | | 80,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | 200,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 200,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organize capacity building for staff(revenue and other staff) | 1.0 | 1.0 | 1.0 | | 80,000 |
| | | Fixed Assets | | | | | 80,000 |
| | 31111 | Dwellings | | | | | 80,000 |
| | 3111103 | Bungalows/Palace | | | | | 80,000 |
| Activity | 000002 | Organize annual stakeholders meeting and mid-year budget review | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Fixed Assets | | | | | 120,000 |
| | 31112 | Non residential buildings | | | | | 120,000 |
| | 3111205 | School Buildings | | | | | 120,000 |
| National Strategy | 5060602 | 6.2 Support the development of special endowments of towns and cities | | | | | 77,000 |

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

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | 77,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Support for community self help project | 1.0 | 1.0 | 1.0 | 77,000 |
| | | | | | | |
| | | Fixed Assets | | | | 77,000 |
| | | 31122 Other machinery - equipment | | | | 77,000 |
| | | 3112205 Other Capital Expenditure | | | | 77,000 |
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | | 335,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | 335,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Register SME's | 1.0 | 1.0 | 1.0 | 70,000 |
| | | | | | | |
| | | Fixed Assets | | | | 70,000 |
| | | 31131 Infrastructure assets | | | | 70,000 |
| | | 3113103 Landscaping and Gardening | | | | 70,000 |
| Activity | 000005 | Waste collection ,evacuation of refuse and maintenance of final waste disposal site | 1.0 | 1.0 | 1.0 | 80,000 |
| | | | | | | |
| | | Fixed Assets | | | | 80,000 |
| | | 31122 Other machinery - equipment | | | | 80,000 |
| | | 3112205 Other Capital Expenditure | | | | 80,000 |
| Activity | 000006 | Payment of tipper trucks and payloador | 1.0 | 1.0 | 1.0 | 80,000 |
| | | | | | | |
| | | Fixed Assets | | | | 80,000 |
| | | 31122 Other machinery - equipment | | | | 80,000 |
| | | 3112205 Other Capital Expenditure | | | | 80,000 |
| Activity | 000015 | Payment for Small Town Water system | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Fixed Assets | | | | 40,000 |
| | | 31122 Other machinery - equipment | | | | 40,000 |
| | | 3112205 Other Capital Expenditure | | | | 40,000 |
| Activity | 000016 | Furnishing of administration block | 1.0 | 1.0 | 1.0 | 25,000 |
| | | | | | | |
| | | Fixed Assets | | | | 25,000 |
| | | 31112 Non residential buildings | | | | 25,000 |
| | | 3111204 Office Buildings | | | | 25,000 |
| Activity | 000017 | Payment of work completed on administration block | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Fixed Assets | | | | 40,000 |
| | | 31112 Non residential buildings | | | | 40,000 |
| | | 3111204 Office Buildings | | | | 40,000 |
| National Strategy | 7070206 | 2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming | | | | 275,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | 275,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Promote women participation in local governance | 1.0 | 1.0 | 1.0 | 275,000 |
| | | | | | | |
| | | Fixed Assets | | | | 275,000 |
| | | 31112 Non residential buildings | | | | 275,000 |
| | | 3111204 Office Buildings | | | | 275,000 |

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> | | 1,520,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 80,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | 80,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | 80,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Organize capacity building for staff(revenue and other staff) | 1.0 | 1.0 | 1.0 |
| | | | | | 80,000 |
| Use of goods and services | | | | | 80,000 |
| | 22107 | Training - Seminars - Conferences | | | 80,000 |
| | 2210701 | Training Materials | | | 80,000 |
| Non Financial Assets | | | | | 1,440,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | 1,440,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | 1,440,000 |
| Output | 0001 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000002 | Organize annual stakeholders meeting and mid-year budget review | 1.0 | 1.0 | 1.0 |
| | | | | | 1,440,000 |
| Fixed Assets | | | | | 1,440,000 |
| | 31112 | Non residential buildings | | | 1,440,000 |
| | 3111205 | School Buildings | | | 1,440,000 |
| Total Cost Centre | | | | | 14,674,781 |

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> | | 63,000 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 3010301001 | Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 63,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | 63,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | 63,000 |
| Output | 0001 | Teaching and learning improved | | | 63,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| | | 1 | 1 | 1 | |
| Activity | 000001 | Celebration of National Teachers day | | | 10,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 10,000 |
| | 22109 | Special Services | | | 10,000 |
| | 2210902 | Official Celebrations | | | 10,000 |
| Activity | 000002 | STME Clinic | | | 8,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 8,000 |
| | 22101 | Materials - Office Supplies | | | 8,000 |
| | 2210117 | Teaching & Learning Materials | | | 8,000 |
| Activity | 000003 | Mock exams for JHS | | | 25,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 25,000 |
| | 22107 | Training - Seminars - Conferences | | | 25,000 |
| | 2210703 | Examination Fees and Expenses | | | 25,000 |
| Activity | 000004 | My First day at school | | | 10,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 10,000 |
| | 2210117 | Teaching & Learning Materials | | | 10,000 |
| Activity | 000005 | General administration | | | 10,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 10,000 |
| | 22106 | Repairs - Maintenance | | | 10,000 |
| | 2210613 | Schools/Nurseries | | | 10,000 |
| Total Cost Centre | | | | | 63,000 |

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 | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 100,000 |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services **100,000**

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|----------------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | 100,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | 100,000 |
| Output | 0001 | Delivery of health services improved | | | | | | 100,000 |
| Activity | 000003 | Training and administrative expenses of nursing training schools | | | | | | 100,000 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 100,000 |
| 22101 | Materials - Office Supplies | | | | | | | 100,000 |
| 2210117 | Teaching & Learning Materials | | | | | | | 100,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12600 | DACF | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 250,000 |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Non Financial Assets **250,000**

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|----------------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | 250,000 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas | | | | | | 250,000 |
| Output | 0001 | Delivery of health services improved | | | | | | 250,000 |
| Activity | 000004 | Completion of 2 No CHPS compound at Bamire and Tadieso | | | | | | 100,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 100,000 |
| 31112 | Non residential buildings | | | | | | | 100,000 |
| 3111253 | WIP - Health Centres | | | | | | | 100,000 |

| | | | | | | | | |
|----------|--------|---|--|--|--|--|--|----------------|
| Activity | 000005 | Construction of new CHPS compound at Asubrofo | | | | | | 150,000 |
|----------|--------|---|--|--|--|--|--|----------------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 150,000 |
| 31112 | Non residential buildings | | | | | | | 150,000 |
| 3111207 | Health Centres | | | | | | | 150,000 |

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

2014

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 12,000 |
| Function Code | 70721 | General Medical services (IS) | | | |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 12,000 |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | 12,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | 12,000 |
| Output | 0001 | Delivery of health services improved | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Support national immunization day | 1.0 | 1.0 | 1.0 |
| | | | | | 2,000 |
| | | Use of goods and services | | | 2,000 |
| | 22101 | Materials - Office Supplies | | | 2,000 |
| | 2210104 | Medical Supplies | | | 2,000 |
| Activity | 000002 | Support malaria control and other diseases | 1.0 | 1.0 | 1.0 |
| | | | | | 10,000 |
| | | Use of goods and services | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 10,000 |
| | 2210104 | Medical Supplies | | | 10,000 |
| Total Cost Centre | | | | | 362,000 |

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 | 01001 | | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | Total By Funding 34,870 |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | |

| | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|--|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 34,870 |
| Objective | 000000 | Compensation of Employees | | | | | | | 34,870 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 34,870 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 34,870 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 34,870 | |
| Wages and Salaries | | | | | | | | | | 34,870 |
| 21110 Established Position | | | | | | | | | | 34,870 |
| 2111001 Established Post | | | | | | | | | | 34,870 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | Total By Funding 814,735 |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | |

| | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|--|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 814,735 |
| Objective | 000000 | Compensation of Employees | | | | | | | 814,735 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 814,735 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 814,735 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 814,735 | |
| Wages and Salaries | | | | | | | | | | 814,735 |
| 21110 Established Position | | | | | | | | | | 814,735 |
| 2111001 Established Post | | | | | | | | | | 814,735 |

Total Cost Centre 849,605

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> | 797,781 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 595,033 | |
|-------------------|---------|---|---------------------------------------|--|--|--|--|------|------|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | | 595,033 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 595,033 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 595,033 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 595,033 | |
| | | Wages and Salaries | | | | | | | | 524,320 | |
| | | 21110 | Established Position | | | | | | | 524,320 | |
| | | 2111001 | Established Post | | | | | | | 524,320 | |
| | | Social Contributions | | | | | | | | 70,713 | |
| | | 21210 | Actual social contributions [GFS] | | | | | | | 70,713 | |
| | | 2121001 | 13% SSF Contribution | | | | | | | 70,713 | |
| | | | | | | | Use of goods and services | | | 162,848 | |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | | | 162,848 |
| National Strategy | 7030104 | 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures | | | | | | | | | 162,848 |
| Output | 0001 | livestock and poultry production increased by 10% (DIF) | | | | | | Yr.1 | Yr.2 | Yr.3 | 25,500 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train farmers to prevent disease outbreak among livestock (DIF) | | | | | | 1.0 | 1.0 | 1.0 | 11,000 |
| | | Use of goods and services | | | | | | | | 11,000 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 11,000 | |
| | | 2210701 | Training Materials | | | | | | | 11,000 | |
| Activity | 000002 | Routine inspection and treatment of livestock(DIF) | | | | | | 1.0 | 1.0 | 1.0 | 5,500 |
| | | Use of goods and services | | | | | | | | 5,500 | |
| | | 22101 | Materials - Office Supplies | | | | | | | 5,500 | |
| | | 2210105 | Drugs | | | | | | | 5,500 | |
| Activity | 000003 | Surveillance and monitoring of poultry and livestock disease (DIF) | | | | | | 1.0 | 1.0 | 1.0 | 9,000 |
| | | Use of goods and services | | | | | | | | 9,000 | |
| | | 22105 | Travel - Transport | | | | | | | 9,000 | |
| | | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 9,000 | |
| Output | 0002 | Office administration improved (DIF) | | | | | | Yr.1 | Yr.2 | Yr.3 | 69,800 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Purchase of office equipment | | | | | | 1.0 | 1.0 | 1.0 | 34,800 |
| | | Use of goods and services | | | | | | | | 34,800 | |
| | | 22101 | Materials - Office Supplies | | | | | | | 34,800 | |
| | | 2210101 | Printed Material & Stationery | | | | | | | 34,800 | |
| Activity | 000002 | Restocking of laboratory chemicals | | | | | | 1.0 | 1.0 | 1.0 | 200 |
| | | Use of goods and services | | | | | | | | 200 | |
| | | 22101 | Materials - Office Supplies | | | | | | | 200 | |
| | | 2210116 | Chemicals & Consumables | | | | | | | 200 | |
| Activity | 000006 | Running of office | | | | | | 1.0 | 1.0 | 1.0 | 34,800 |
| | | Use of goods and services | | | | | | | | 34,800 | |

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

2014

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------------|
| | 22101 | Materials - Office Supplies | | | | | 34,800 |
| | 2210111 | Other Office Materials and Consumables | | | | | 34,800 |
| Output | 0003 | Agriculture productivity for crops and livestock improved | Yr.1 | Yr.2 | Yr.3 | | 37,300 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train Farmers on crops and live stocks production | 1.0 | 1.0 | 1.0 | | 12,000 |
| | | Use of goods and services | | | | | 12,000 |
| | 22109 | Special Services | | | | | 12,000 |
| | 2210909 | Operational Enhancement Expenses | | | | | 12,000 |
| Activity | 000006 | Train extension and field workers | 1.0 | 1.0 | 1.0 | | 10,500 |
| | | Use of goods and services | | | | | 10,500 |
| | 22107 | Training - Seminars - Conferences | | | | | 10,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 10,500 |
| Activity | 000007 | Surveillance, monitor, and evaluate agric activities | 1.0 | 1.0 | 1.0 | | 14,800 |
| | | Use of goods and services | | | | | 14,800 |
| | 22109 | Special Services | | | | | 14,800 |
| | 2210909 | Operational Enhancement Expenses | | | | | 14,800 |
| Output | 0004 | General administration improved | Yr.1 | Yr.2 | Yr.3 | | 30,248 |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | General office expenses | 1.0 | 1.0 | 1.0 | | 30,248 |
| | | Use of goods and services | | | | | 30,248 |
| | 22101 | Materials - Office Supplies | | | | | 30,248 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 30,248 |
| | | Other expense | | | | | 4,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 4,000 |
| National Strategy | 7030104 | 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures | | | | | 4,000 |
| Output | 0003 | Agriculture productivity for crops and livestock improved | Yr.1 | Yr.2 | Yr.3 | | 4,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Promote research on soil crops and lives stock | 1.0 | 1.0 | 1.0 | | 4,000 |
| | | Miscellaneous other expense | | | | | 4,000 |
| | 28210 | General Expenses | | | | | 4,000 |
| | 2821006 | Other Charges | | | | | 4,000 |
| | | Non Financial Assets | | | | | 35,900 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 35,900 |
| National Strategy | 3010210 | 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships | | | | | 20,400 |
| Output | 0003 | Agriculture productivity for crops and livestock improved | Yr.1 | Yr.2 | Yr.3 | | 20,400 |
| | | | 1 | 1 | 1 | | |
| Activity | 000008 | purchase of office equipment | 1.0 | 1.0 | 1.0 | | 20,400 |
| | | Fixed Assets | | | | | 20,400 |
| | 31122 | Other machinery - equipment | | | | | 20,400 |
| | 3112208 | Computers and Accessories | | | | | 20,400 |
| National Strategy | 7030104 | 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures | | | | | 15,500 |
| Output | 0002 | Office administration improved (DIF) | Yr.1 | Yr.2 | Yr.3 | | 15,500 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Purchase of office equipment | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Fixed Assets | | | | | 5,000 |
| | 31131 | Infrastructure assets | | | | | 5,000 |
| | 3113108 | Furniture & Fittings | | | | | 5,000 |
| Activity | 000002 | Restocking of laboratory chemicals | 1.0 | 1.0 | 1.0 | | 2,000 |

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

| | | | | | | | | | | | |
|--|----------------------------|---|--|--|--|------|------|------|--|-------------------------|--------|
| Inventories | | | | | | | | | | 2,000 | |
| 31224 | Goods for resale | | | | | | | | | 2,000 | |
| 3122402 | Drugs and Medical Supplies | | | | | | | | | 2,000 | |
| Activity | 000003 | Rehabilitation of sheep pen | | | | 1.0 | 1.0 | 1.0 | | 5,000 | |
| Fixed Assets | | | | | | | | | | 5,000 | |
| 31111 | Dwellings | | | | | | | | | 5,000 | |
| 3111101 | Buildings | | | | | | | | | 5,000 | |
| Activity | 000005 | Rehabilitation of bungalow | | | | 1.0 | 1.0 | 1.0 | | 3,500 | |
| Fixed Assets | | | | | | | | | | 3,500 | |
| 31111 | Dwellings | | | | | | | | | 3,500 | |
| 3111103 | Bungalows/Palace | | | | | | | | | 3,500 | |
| Amount (GH¢) | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | | | Total By Funding | 19,630 |
| Function Code | 70421 | Agriculture cs | | | | | | | | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture Brong Ahafo | | | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | | 19,630 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 19,630 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 19,630 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | | 19,630 | |
| | | | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | | 19,630 | |
| Wages and Salaries | | | | | | | | | | 19,630 | |
| 21110 | Established Position | | | | | | | | | 19,630 | |
| 2111001 | Established Post | | | | | | | | | 19,630 | |
| Amount (GH¢) | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | | Total By Funding | 15,000 |
| Function Code | 70421 | Agriculture cs | | | | | | | | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture Brong Ahafo | | | | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 15,000 | |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | | | 15,000 |
| National Strategy | 7030104 | 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures | | | | | | | | | 15,000 |
| Output | 0004 | | | | | Yr.1 | Yr.2 | Yr.3 | | 15,000 | |
| | | | | | | 1 | 1 | 1 | | | |
| Activity | 000004 | Farmers day celebration | | | | 1.0 | 1.0 | 1.0 | | 15,000 | |
| Use of goods and services | | | | | | | | | | 15,000 | |
| 22109 | Special Services | | | | | | | | | 15,000 | |
| 2210902 | Official Celebrations | | | | | | | | | 15,000 | |
| Total Cost Centre | | | | | | | | | | 832,412 | |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding | 109,473 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3010702001 | Techiman Municipal - Techiman Physical Planning Town and Country Planning Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | 94,267 |
| Objective | 000000 | Compensation of Employees | | | | | 94,267 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 94,267 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 94,267 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 94,267 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 83,422 |
| 21110 | Established Position | | | | | | 83,422 |
| 2111001 | Established Post | | | | | | 83,422 |
| Social Contributions | | | | | | | 10,845 |
| 21210 | Actual social contributions [GFS] | | | | | | 10,845 |
| 2121001 | 13% SSF Contribution | | | | | | 10,845 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|---------------|
| Use of goods and services | | | | | | | 14,504 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | 14,504 |
| National Strategy | 3010317 | 3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture | | | | | 14,504 |
| Output | 0001 | Orderly growth and development of settlements in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 3,160 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Production of base maps and collection of data | | 1.0 | 1.0 | 1.0 | 800 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | 800 |
| 22101 | Materials - Office Supplies | | | | | | 800 |
| 2210113 | Feeding Cost | | | | | | 800 |

| | | | | | | | |
|----------|--------|--|--|-----|-----|-----|-------|
| Activity | 000002 | House numbering and street addressing system | | 1.0 | 1.0 | 1.0 | 2,360 |
|----------|--------|--|--|-----|-----|-----|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,360 |
| 22101 | Materials - Office Supplies | | | | | | 1,670 |
| 2210101 | Printed Material & Stationery | | | | | | 120 |
| 2210113 | Feeding Cost | | | | | | 50 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | 690 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 690 |

| | | | | | | | |
|--------|------|--|--|------|------|------|--------|
| Output | 0002 | Effective management practice for good development and avoid encroachment promoted | | Yr.1 | Yr.2 | Yr.3 | 11,344 |
| | | | | 1 | 1 | 1 | |

| | | | | | | | |
|----------|--------|-------------------------|--|-----|-----|-----|--------|
| Activity | 000001 | General office expenses | | 1.0 | 1.0 | 1.0 | 11,344 |
|----------|--------|-------------------------|--|-----|-----|-----|--------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 11,344 |
| 22101 | Materials - Office Supplies | | | | | | 11,344 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 11,344 |

| | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|------------|
| Non Financial Assets | | | | | | | 702 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | 702 |
| National Strategy | 3010317 | 3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture | | | | | 702 |
| Output | 0001 | Orderly growth and development of settlements in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 702 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | House numbering and street addressing system | | 1.0 | 1.0 | 1.0 | 702 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | 35,395 |
| Organisation | 3010703001 | Techiman Municipal - Techiman Physical Planning Parks and Gardens Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 35,395 |
| Objective | 000000 | Compensation of Employees | | | | | | 35,395 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 35,395 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 35,395 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 35,395 | |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 31,323 |
| 21110 | Established Position | | | | | | | 31,323 |
| 2111001 | Established Post | | | | | | | 31,323 |
| Social Contributions | | | | | | | | 4,072 |
| 21210 | Actual social contributions [GFS] | | | | | | | 4,072 |
| 2121001 | 13% SSF Contribution | | | | | | | 4,072 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | 5,000 |
| Organisation | 3010703001 | Techiman Municipal - Techiman Physical Planning Parks and Gardens Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 2,000 |
| Objective | 050403 | 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | | | | | | 2,000 | |
| National Strategy | 5040302 | 3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas | | | | | | 2,000 | |
| Output | 0002 | Effective office administration ensured | | | Yr.1 | Yr.2 | Yr.3 | 2,000 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | General Office expenditure | | | 1.0 | 1.0 | 1.0 | 2,000 | |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 2,000 |

Non Financial Assets

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--------------|
| | | | | | | | | 3,000 |
| Objective | 050403 | 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles | | | | | | 3,000 |
| National Strategy | 5040302 | 3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas | | | | | | 3,000 |
| Output | 0001 | Town parks and flower gardens are effectively managed | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Beautification of town parks | | | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | | 3,000 |
| 31131 | Infrastructure assets | | | | | | | 3,000 |
| 3113103 | Landscaping and Gardening | | | | | | | 3,000 |

Total Cost Centre

| | | | | | | | | |
|--|--|--|--|--|--|--|--|---------------|
| | | | | | | | | 40,395 |
|--|--|--|--|--|--|--|--|---------------|

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 44,724 |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] 38,613

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 38,613 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 38,613 |
| Output | 0000 | | | | | | | 38,613 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 38,613 |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 34,171 |
| 21110 | Established Position | | | | | | | 34,171 |
| 2111001 | Established Post | | | | | | | 34,171 |
| Social Contributions | | | | | | | | 4,442 |
| 21210 | Actual social contributions [GFS] | | | | | | | 4,442 |
| 2121001 | 13% SSF Contribution | | | | | | | 4,442 |

Use of goods and services 6,110

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 061101 | 1. Promote effective child development in all communities, especially deprived areas | | | | | | 6,110 |
| National Strategy | 6110103 | 1.3. Improve resource allocation for child development, survival and protection | | | | | | 6,110 |
| Output | 0001 | Child protection and care ensured | | | | | | 6,110 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000003 | General administration | 1.0 | 1.0 | 1.0 | | | 6,110 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 6,110 |
| 22101 | Materials - Office Supplies | | | | | | | 6,110 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 6,110 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 1,700 |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services 1,700

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 061101 | 1. Promote effective child development in all communities, especially deprived areas | | | | | | 1,700 |
| National Strategy | 6110103 | 1.3. Improve resource allocation for child development, survival and protection | | | | | | 1,700 |
| Output | 0001 | Child protection and care ensured | | | | | | 1,700 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000002 | community care | 1.0 | 1.0 | 1.0 | | | 1,700 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,700 |
| 22101 | Materials - Office Supplies | | | | | | | 1,700 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 1,700 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|-------------------------|------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 45,290 | |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare | | Brong | | | | |
| | | Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Use of goods and services | | | | | | | | 2,290 |
| Objective | 061101 | 1. Promote effective child development in all communities, especially deprived areas | | | | | | 2,290 |
| National Strategy | 6110103 | 1.3. Improve resource allocation for child development, survival and protection | | | | | | 2,290 |
| Output | 0001 | Child protection and care ensured | | Yr.1 | Yr.2 | Yr.3 | | 2,290 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Caring for abandoned children and children rights | | 1.0 | 1.0 | 1.0 | | 2,290 |
| Use of goods and services | | | | | | | | 2,290 |
| 22101 Materials - Office Supplies | | | | | | | | 2,290 |
| 2210113 Feeding Cost | | | | | | | | 2,290 |
| Social benefits [GFS] | | | | | | | | 43,000 |
| Objective | 061101 | 1. Promote effective child development in all communities, especially deprived areas | | | | | | 43,000 |
| National Strategy | 6110103 | 1.3. Improve resource allocation for child development, survival and protection | | | | | | 43,000 |
| Output | 0001 | Child protection and care ensured | | Yr.1 | Yr.2 | Yr.3 | | 43,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000004 | Caring for PWD's | | 1.0 | 1.0 | 1.0 | | 43,000 |
| Social assistance benefits | | | | | | | | 43,000 |
| 27211 Social Assistance Benefits - Cash | | | | | | | | 43,000 |
| 2721101 Exempt for Aged, Antenal & Under 5 Years | | | | | | | | 43,000 |
| Total Cost Centre | | | | | | | | 91,714 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|---|--|-------------------------|------|---------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | 100,639 | |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3010803001 | Techiman Municipal - Techiman Social Welfare & Community Development Community Development Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 83,927 |
| Objective | 000000 | Compensation of Employees | | | | | | 83,927 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 83,927 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 83,927 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 83,927 |
| | | Wages and Salaries | | | | | | 83,096 |
| | | 21110 | Established Position | | | | | 83,096 |
| | | 2111001 | Established Post | | | | | 83,096 |
| | | Social Contributions | | | | | | 831 |
| | | 21210 | Actual social contributions [GFS] | | | | | 831 |
| | | 2121001 | 13% SSF Contribution | | | | | 831 |
| Use of goods and services | | | | | | | | 14,812 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | 14,812 |
| National Strategy | 6060103 | 1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy | | | | | | 700 |
| Output | 0001 | Management skills of officers enhanced for better performance | | | Yr.1 | Yr.2 | Yr.3 | 700 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise capacity building for management staff of community based income generation groups | | | 1.0 | 1.0 | 1.0 | 700 |
| | | Use of goods and services | | | | | | 700 |
| | | 22107 | Training - Seminars - Conferences | | | | | 700 |
| | | 2210710 | Staff Development | | | | | 700 |
| National Strategy | 6080103 | 1.7. Strengthen monitoring of social protection programmes | | | | | | 560 |
| Output | 0001 | Management skills of officers enhanced for better performance | | | Yr.1 | Yr.2 | Yr.3 | 560 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000005 | Monitoring, supervision of field activities and reporting | | | 1.0 | 1.0 | 1.0 | 560 |
| | | Use of goods and services | | | | | | 560 |
| | | 22101 | Materials - Office Supplies | | | | | 560 |
| | | 2210101 | Printed Material & Stationery | | | | | 560 |
| National Strategy | 6150304 | 3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers | | | | | | 13,552 |
| Output | 0001 | Management skills of officers enhanced for better performance | | | Yr.1 | Yr.2 | Yr.3 | 13,552 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Organize public sensitization on government policies | | | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | | | 2,400 |
| | | 22107 | Training - Seminars - Conferences | | | | | 2,400 |
| | | 2210701 | Training Materials | | | | | 2,400 |
| Activity | 000003 | Conduct community organisation, mobilization and animation in selected communities for CWSA facilities | | | 1.0 | 1.0 | 1.0 | 11,152 |
| | | Use of goods and services | | | | | | 11,152 |
| | | 22101 | Materials - Office Supplies | | | | | 11,152 |
| | | 2210101 | Printed Material & Stationery | | | | | 1,050 |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | 10,102 |
| Non Financial Assets | | | | | | | | 1,900 |

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 | 01001 | | | | | | | <i>Total By Funding</i> 31,715 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] 31,715

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 31,715 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 31,715 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 31,715 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 31,715 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | | 31,715 |
| 21110 | Established Position | | | | | | | | 31,715 |
| 2111001 | Established Post | | | | | | | | 31,715 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> 277,302 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] 277,302

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | | 277,302 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 277,302 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 277,302 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 277,302 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | | 277,302 |
| 21110 | Established Position | | | | | | | | 277,302 |
| 2111001 | Established Post | | | | | | | | 277,302 |

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> | | | | 984,570 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head | | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Use of goods and services | | | | | | | | 40,000 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | | | 40,000 |
| National Strategy | 5110303 | 3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs) | | | | | | 40,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000018 | Refuse collection from transfer stations | | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | | | 40,000 |
| 22102 Utilities | | | | | | | | 40,000 |
| 2210205 Sanitation Charges | | | | | | | | 40,000 |
| Non Financial Assets | | | | | | | | 944,570 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | | | 944,570 |
| National Strategy | 3100201 | 2.1 Promote energy efficiency in all aspects of social and economic life | | | | | | 60,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 60,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000010 | Maintenance of streetlights | | 1.0 | 1.0 | 1.0 | | 60,000 |
| Fixed Assets | | | | | | | | 60,000 |
| 31131 Infrastructure assets | | | | | | | | 60,000 |
| 3113101 Electrical Networks | | | | | | | | 60,000 |
| National Strategy | 5060501 | Urban Development and Management | | | | | | 110,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 110,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000007 | Operation and maintenance of assembly' building | | 1.0 | 1.0 | 1.0 | | 80,000 |
| Fixed Assets | | | | | | | | 80,000 |
| 31111 Dwellings | | | | | | | | 80,000 |
| 3111101 Buildings | | | | | | | | 80,000 |
| Activity | 000008 | Completion of Ameyaw Town park | | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed Assets | | | | | | | | 30,000 |
| 31131 Infrastructure assets | | | | | | | | 30,000 |
| 3113103 Landscaping and Gardening | | | | | | | | 30,000 |
| National Strategy | 5060507 | 5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability | | | | | | 119,570 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 119,570 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000005 | Maintenance of town/ feeder roads | | 1.0 | 1.0 | 1.0 | | 119,570 |
| Fixed Assets | | | | | | | | 119,570 |
| 31113 Other structures | | | | | | | | 119,570 |
| 3111301 Roads | | | | | | | | 119,570 |
| National Strategy | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability | | | | | | 25,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000006 | Mechanization of borehole at sansama | | 1.0 | 1.0 | 1.0 | | 25,000 |

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

2014

| | | | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--|--|---------|
| Fixed Assets | | | | | | | | | | 25,000 |
| | 31131 | Infrastructure assets | | | | | | | | 25,000 |
| | 3113110 | Water Systems | | | | | | | | 25,000 |
| National Strategy | 5110301 | 3.1 Promote the construction and use of appropriate and low cost domestic latrines | | | | | | | | 50,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | | | 50,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000021 | Construction of KVIP at Nkwaeso | | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| Fixed Assets | | | | | | | | | | 50,000 |
| | 31113 | Other structures | | | | | | | | 50,000 |
| | 3111303 | Toilets | | | | | | | | 50,000 |
| National Strategy | 5110303 | 3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs) | | | | | | | | 40,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | | | 40,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000017 | Rehabilitation of landfill site | | 1.0 | 1.0 | 1.0 | | | | 40,000 |
| Fixed Assets | | | | | | | | | | 40,000 |
| | 31122 | Other machinery - equipment | | | | | | | | 40,000 |
| | 3112207 | Other Assets | | | | | | | | 40,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | | 240,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | | | 240,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000003 | Construction of 3 unit classroom block at Methodist JHS | | 1.0 | 1.0 | 1.0 | | | | 120,000 |
| Fixed Assets | | | | | | | | | | 120,000 |
| | 31112 | Non residential buildings | | | | | | | | 120,000 |
| | 3111205 | School Buildings | | | | | | | | 120,000 |
| Activity | 000004 | Construction of 3 unit classroom block SDA JHS | | 1.0 | 1.0 | 1.0 | | | | 120,000 |
| Fixed Assets | | | | | | | | | | 120,000 |
| | 31112 | Non residential buildings | | | | | | | | 120,000 |
| | 3111205 | School Buildings | | | | | | | | 120,000 |
| National Strategy | 7090201 | 2.1 Enforce compliance with laws, regulations and procedures | | | | | | | | 300,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | | | 300,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Construction of court building | | 1.0 | 1.0 | 1.0 | | | | 150,000 |
| Fixed Assets | | | | | | | | | | 150,000 |
| | 31111 | Dwellings | | | | | | | | 150,000 |
| | 3111151 | WIP - Buildings | | | | | | | | 150,000 |
| Activity | 000019 | Construction of court building phase II | | 1.0 | 1.0 | 1.0 | | | | 150,000 |
| Fixed Assets | | | | | | | | | | 150,000 |
| | 31111 | Dwellings | | | | | | | | 150,000 |
| | 3111101 | Buildings | | | | | | | | 150,000 |

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 | 13521 | WBTF | | <i>Total By Funding</i> | | 1,195,728 | | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head | | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Use of goods and services | | | | | | | | 65,728 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | | | 65,728 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | 30,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| Activity | 000014 | consultancy and monitoring | | 1 | 1 | 1 | | 30,000 |
| | | Use of goods and services | | | | | | 30,000 |
| | 22108 | Consulting Services | | | | | | 30,000 |
| | 2210801 | Local Consultants Fees | | | | | | 30,000 |
| National Strategy | 5110307 | 3.7 Review and enforce MMDAs bye-laws on sanitation | | | | | | 35,728 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 35,728 |
| Activity | 000022 | Social & Environmental safeguards | | 1 | 1 | 1 | | 35,728 |
| | | Use of goods and services | | | | | | 35,728 |
| | 22102 | Utilities | | | | | | 35,728 |
| | 2210205 | Sanitation Charges | | | | | | 35,728 |
| Non Financial Assets | | | | | | | | 1,130,000 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | | | 1,130,000 |
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | | | | 990,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 990,000 |
| Activity | 000011 | Upgrade of Techiman maize market (construction of pavement & drains) | | 1 | 1 | 1 | | 300,000 |
| | | Fixed Assets | | | | | | 300,000 |
| | 31113 | Other structures | | | | | | 300,000 |
| | 3111304 | Markets | | | | | | 300,000 |
| Activity | 000012 | Construction of 2m x 2m double cell culvert at the maize maket | | 1 | 1 | 1 | | 440,000 |
| | | Fixed Assets | | | | | | 440,000 |
| | 31113 | Other structures | | | | | | 440,000 |
| | 3111301 | Roads | | | | | | 440,000 |
| Activity | 000013 | Construction of modern slaughter house | | 1 | 1 | 1 | | 250,000 |
| | | Fixed Assets | | | | | | 250,000 |
| | 31112 | Non residential buildings | | | | | | 250,000 |
| | 3111206 | Slaughter House | | | | | | 250,000 |
| National Strategy | 5110307 | 3.7 Review and enforce MMDAs bye-laws on sanitation | | | | | | 140,000 |
| Output | 0001 | Provision of quality infrastructure ensured | | Yr.1 | Yr.2 | Yr.3 | | 140,000 |
| Activity | 000015 | Manufacture of 20No 12 m3 refuse containers | | 1 | 1 | 1 | | 140,000 |
| | | Fixed Assets | | | | | | 140,000 |
| | 31122 | Other machinery - equipment | | | | | | 140,000 |
| | 3112207 | Other Assets | | | | | | 140,000 |

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

2014

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|---|-------------------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | 415,000 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Non Financial Assets | | | | | 415,000 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | 415,000 |
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | 100,000 |
| Output | 0001 | Provision of quality infrastructure ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000009 | Completion of market stores | 1.0 | 1.0 | 1.0 |
| | | | | | 100,000 |
| | | Fixed Assets | | | 100,000 |
| | | 31113 Other structures | | | 100,000 |
| | | 3111304 Markets | | | 100,000 |
| National Strategy | 5110303 | 3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs) | | | 75,000 |
| Output | 0001 | Provision of quality infrastructure ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000016 | Rehabilitation of stabilization pond | 1.0 | 1.0 | 1.0 |
| | | | | | 75,000 |
| | | Fixed Assets | | | 75,000 |
| | | 31122 Other machinery - equipment | | | 75,000 |
| | | 3112207 Other Assets | | | 75,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 240,000 |
| Output | 0001 | Provision of quality infrastructure ensured | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Construction and rehabilitation of schools buildings | 1.0 | 1.0 | 1.0 |
| | | | | | 240,000 |
| | | Fixed Assets | | | 240,000 |
| | | 31112 Non residential buildings | | | 240,000 |
| | | 3111205 School Buildings | | | 240,000 |
| Total Cost Centre | | | | | 2,904,315 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|--|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | | 92,676 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3011004001 | Techiman Municipal - Techiman_Works_Feeder Roads Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 44,475 |
| Objective | 000000 | Compensation of Employees | | | | | | 44,475 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 44,475 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 44,475 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 44,475 |
| Wages and Salaries | | | | | | | | 39,358 |
| 21110 Established Position | | | | | | | | 39,358 |
| 2111001 Established Post | | | | | | | | 39,358 |
| Social Contributions | | | | | | | | 5,117 |
| 21210 Actual social contributions [GFS] | | | | | | | | 5,117 |
| 2121001 13% SSF Contribution | | | | | | | | 5,117 |
| Other expense | | | | | | | | 8,070 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 8,070 |
| National Strategy | 5060401 | 4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc | | | | | | 8,070 |
| Output | 0002 | office efficiency ensured | | | Yr.1 | Yr.2 | Yr.3 | 8,070 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Running of office | | | 1.0 | 1.0 | 1.0 | 8,070 |
| Miscellaneous other expense | | | | | | | | 8,070 |
| 28210 General Expenses | | | | | | | | 8,070 |
| 2821006 Other Charges | | | | | | | | 8,070 |
| Non Financial Assets | | | | | | | | 40,132 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 40,132 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 40,132 |
| Output | 0001 | Feeder roads rehabilitated to improve access | | | Yr.1 | Yr.2 | Yr.3 | 40,132 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Maintenance and rehabilitation of feeder roads | | | 1.0 | 1.0 | 1.0 | 40,132 |
| Fixed Assets | | | | | | | | 40,132 |
| 31113 Other structures | | | | | | | | 40,132 |
| 3111301 Roads | | | | | | | | 40,132 |
| Total Cost Centre | | | | | | | | 92,676 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 17,600 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3011102001 | Techiman Municipal - Techiman_Trade, Industry and Tourism_Trade_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 17,600 | | |
|----------------------|---------|-----------------------------------|--|--|--|--|------|------|---------------|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 17,600 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 17,600 | |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 17,600 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 17,600 | |
| Wages and Salaries | | | | | | | | | | | 15,575 |
| | 21110 | Established Position | | | | | | | | | 15,575 |
| | 2111001 | Established Post | | | | | | | | | 15,575 |
| Social Contributions | | | | | | | | | | | 2,025 |
| | 21210 | Actual social contributions [GFS] | | | | | | | | | 2,025 |
| | 2121001 | 13% SSF Contribution | | | | | | | | | 2,025 |
| | | | | | | <i>Total Cost Centre</i> | | | | | 17,600 |

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> | | 70,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 70,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | 70,000 |
| National Strategy | 3090307 | 3.7. Increase capacity of NADMO to deal with the impacts of natural disasters | | | 70,000 |
| Output | 0001 | Safety of life and property enhanced | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Bush fire and other disaster prevention | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 70,000 |
| 22102 Utilities | | | | | 70,000 |
| 2210207 Fire Fighting Accessories | | | | | 70,000 |
| Total Cost Centre | | | | | 70,000 |

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 | 01001 | | | | <i>Total By Funding</i> 25,671 | |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3011600001 | Techiman Municipal - Techiman Urban Roads Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Compensation of employees [GFS] | | | | | 25,671 | |
| Objective | 000000 | Compensation of Employees | | | 25,671 | |
| National Strategy | 0000000 | Compensation of Employees | | | 25,671 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 25,671 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 25,671 |
| Wages and Salaries | | | | | 25,671 | |
| 21110 Established Position | | | | | 25,671 | |
| 2111001 Established Post | | | | | 25,671 | |

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> | | | | 171,672 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3011600001 | Techiman Municipal - Techiman Urban Roads | | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 93,598 |
| Objective | 000000 | Compensation of Employees | | | | | | 93,598 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 93,598 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 93,598 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 93,598 |
| Wages and Salaries | | | | | | | | 79,877 |
| 21110 Established Position | | | | | | | | 79,877 |
| 2111001 Established Post | | | | | | | | 79,877 |
| Social Contributions | | | | | | | | 13,721 |
| 21210 Actual social contributions [GFS] | | | | | | | | 13,721 |
| 2121001 13% SSF Contribution | | | | | | | | 13,721 |
| Other expense | | | | | | | | 20,447 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 20,447 |
| National Strategy | 5010204 | 2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities | | | | | | 20,447 |
| Output | 0005 | effective and efficient administration of office | | | Yr.1 | Yr.2 | Yr.3 | 20,447 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Running of general office | | | 1.0 | 1.0 | 1.0 | 20,447 |
| Miscellaneous other expense | | | | | | | | 20,447 |
| 28210 General Expenses | | | | | | | | 20,447 |
| 2821006 Other Charges | | | | | | | | 20,447 |
| Non Financial Assets | | | | | | | | 57,627 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 57,627 |
| National Strategy | 5010204 | 2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities | | | | | | 57,627 |
| Output | 0001 | Rehabilitation of town roads | | | Yr.1 | Yr.2 | Yr.3 | 57,627 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Opening of town roads and gravelling | | | 1.0 | 1.0 | 1.0 | 57,627 |
| Fixed Assets | | | | | | | | 57,627 |
| 31113 Other structures | | | | | | | | 57,627 |
| 3111301 Roads | | | | | | | | 57,627 |
| Total Cost Centre | | | | | | | | 197,343 |
| Total Vote | | | | | | | | 20,510,953 |