



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TECHIMAN MUNICIPAL ASSEMBLY



### RESOLUTION FOR APPROVAL OF 2022 PROGRAMME BASED BUDGET

On Thursday, 28<sup>th</sup> October, 2021, the Techiman Municipal Assembly at its general meeting discussed comprehensively the 2022 Programme Based Budget. The document was approved for adoption on a motion tabled and seconded by Hon. Hayford Owusu Frimpong and Hon. Aliyu Adam Ali respectively.

DATE: 28<sup>TH</sup> OCTOBER, 2021

HON. KWADWO DEKYI  
(PRESIDING MEMBER)

DATE: 28TH OCTOBER, 2021

ALHAJI HAMZA INUSAH  
(MUNICIPAL COORDINATING DIRECTOR)

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢ 8,888,960.00          | GH¢ 6,809,687.00  | GH¢ 24,247,287.00   |

Total Budget GH¢ 39,945,934.00

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## **Core Functions**

Core function of the Assembly Section 12(3) of the Local Governance Act, 2016,(936) Of Ghana prescribes the functions of the Assembly as follows:

Be responsible for the overall development of the municipality.

Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of it's area.

Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

Sponsor the education of student from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure the sponsorship is fairly equitable balance between male and female students.

Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district.

Be responsible for the development, improvement and management of human settlement and the environment in the district;

In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.

Ensure ready access to courts in the district for the promotion of justice;

Act to preserve and promote the cultural heritage within the district; and any other function that may be provided under another enactment.

## **District Economy**

The District Economy within the Techiman Municipal Assembly is as follows:

Agriculture and its related activities constitute 37.3% of the major economic activities in the municipality.

Commerce and its related activities also constitute 24.9%

Service and related activities is 24.8% and

Industrial activities also constitute 12.7%

### **• Agriculture**

The Techiman Municipality is generally regarded as an agricultural production zone; this is largely attributed to the vast fertile lands mostly in the southern part of the Municipality. Agricultural and its related activities in the Municipality engage about 55% of the economically active population. The key agricultural sub-sector includes crops, livestock, fisheries, agro

forestry and non-traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crops such as cocoa and cashew nut are also produce on large scale.

### **• Road Network**

There is a concentration of feeder roads distribution in the municipality which may be due to factors such as availability of fertile lands in the south, where agricultural production is carried on a large scale. Again, the municipality records high traffic density and as a result more feeder roads have been constructed to ease the traffic. The municipality has a total road length of 927.69km made up of the following: Feeder Road network 454.40km (49%), Urban roads 473.29km(51.0%). About 207.7km(65.7%) is engineered with 108.0km(34%) partially engineered. Approximately, 38.62% of the roads in the Municipality are in good condition, 38.14% fair and 36.96% in poor condition. To avoid long distances travel with its associated risks to Sunyani and Kumasi for Drivers License and Registration of vehicles, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

### **• Energy**

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1% in the urban areas and 30.7% in the rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly, a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of household energy together with their devastating environmental effects.

### **• Health**

Techiman Municipal has a total of thirty-four (34) health facilities comprising of twelve (12) hospitals, four (4) health centres, ten (10) maternity homes/clinics and eight (8) CHPS compounds to enhance access to health services by the citizens. The 34 health facilities in the Municipality comprise of eighteen (52.9%) privately owned by individuals and groups, thirteen (38.2%) owned and operated by the government and three (8.8%) owned and operated by religious missions. This implies that, provision of healthcare is led by the private providers and must be supported to play that lead role. The private sector and the mission providers together offer 61.8% of the healthcare needs of the Municipality as against government's contribution of 38.2%. It means that any weakness in the service provision of the private and mission owners

will greatly affect the health delivery and health status of the people in the Municipality. The challenge however is the concentration of service provision at Techiman town and communities on the major trunk road. The implication is that, a lot of people in the remote areas of the Municipality do not have access to health facilities and healthcare services. The Assembly must help to upgrade and provide resources to the facilities in the periphery to improve healthcare access and delivery in the Municipality.

- **Education**

The Municipality can boast of Basic, Second Cycle and Tertiary Institutions. There are two hundred and one pre-schools made of one hundred and three private and ninety eight public. The municipality also has two hundred and three primary schools consisting of one hundred public schools and one hundred and three private schools. There are seventy seven public J.H.S and seventy four private J.H.S with six public S.H.S and one private S.H.S. There are two thousand five hundred (2,500) trained teachers, sixty one (61) untrained teachers and one hundred and eighty one (181) non-teaching staff in the public basic schools in the Municipality. Pupil teacher ratio for primary and J.H.S are 27:1 and 14:1 respectively. Average number of pupils in the classrooms at J.H.S is put at forty one. The Municipality performance at BECE in 2019 was 81%

- **Market Centres**

The Techiman Municipality has one of the largest markets in the Bono East region and even considered by many as the largest within the West African sub-region. Actual markets day starts from Wednesday and ends on Friday every week although marketing activities go on throughout the week aside these days. During the three days, the Techiman market is a host to a lot of people across the country as well as from other neighbouring countries namely Burkina Faso, Cote D'Ivoire and Niger among others.

- **Water and Sanitation**

The Techiman Municipal Assembly since the attainment of the URBAN III status had been operating public services for waste collection and transportation.

**Environmental Sanitation:**

Environmental Sanitation is aimed at ensuring clean physical environment in the community. It is made up of a number of complimentary activities and interventions, including provision and maintenance of sanitary facilities, provision of services, public education, community and individual action, regulations and legislation. These activities are done in all the 5 Zonal Council Communities. Health inspection and enforcement on sanitary rules and regulations is one of the routine activities undertaken by the Unit. Health Inspectorate coverage is 52.2% of total number of premises to be inspected. Public education on good sanitation and hygiene practices is being perused through mass education at the household level.

**Solid Waste Management Service:**

This service is predominant at Techiman Urban Council and some part of Tano and Nkwaeso Zonal Councils. Forty (40) number communal containers are placed at 20 collection points. Wastes generated at a household level are dumped for collection to final disposal site. The level of Service is 68.7% coverage. Moreover, domestic door to door service is also in practice. There are about 5,125 households and institutions subscribing to the service. However, most communities practice open/crude dumping which had grown into heaps of dump.

**Liquid Waste Management Service:**

The percentage of improved household latrine is 23.4% with various types including water closet, VIP, pour flush and biodigesta. Moreover, there are 31 public toilets in the Municipality. The operations and management of the facilities has been franchised to individual group of persons. Septic tank service is wholly private sector participation and their activities are monitored by unit. The Municipal has one (1) stabilization pond for liquid waste disposal.

**Collaboration with Allied Institution**

The Unit has cordial collaboration with allied institution like EPA, GHS, GES, etc, in ensuring safe environmental practices.

**Challenges:**

The following challenges are setback to the achievement of the set objectives of environmental sanitation: Inadequate logistics for execution and supervision of planned activities and untimely release of funds for planned activities and programs

- **Tourism**

The location of the Municipality has a contrasting ecological zone of forest and the savannah. The sacred river Tano takes its source from the Traditional Area and enters the sea in Ivory Coast. The fish and crocodiles in this river are sacred to the Bono people and thus give a rich for wildlife animal studies. The chains of rocks, caves and wildlife within the environs have made the Municipality one of the most patronized tourist destinations in recent times. These historical, scientific, cultural and aesthetic sites await its development as tourism products to create wealth and generate local employment. Some of the potential sites are: the Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman; The ancient Nsamankwa forest, which has immense historical importance and cultural significance for the Akan and Bono people. The rich culture and traditions of the Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs and people. There is also the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river; the Boten (Rock) shrine as well as the magic caves and Holy Mountains, also can be located at Oforikrom. There are therefore, hotels which provide accommodation for various tourist, visitors, traders and passers-by. These include; twenty-five hotels and guesthouses or lodges which provide affordable rest places for all category of persons. The standard and services of the hospitality industry are comparable to international standards.

The municipality is endowed with rich natural and human resources to support the private sector to invest and create employment.

### Key Issues/Challenges

- Inadequate Revenue Data base for realistic revenue projection
- Inadequate and poor environmental sanitation facilities and potable water
- Inadequate teaching and learning materials and infrastructure.
- The concentration of health service provision at Techiman town and communities on the major trunk road.
- Inadequate logistics to cater for the wide road network
- Low level of safety and security measures

### Key Achievements in 2021

The Techiman Municipal Assembly in the quest to fulfil its core mandate of creating an enabling environment to improve the quality of life of the citizenry carried out some development projects and programmes within the year 2021. These projects and programmes include the following:

6 Unit Classroom Block with 6 Seater Water Closet and a Mechanized Borehole Constructed at Kesse Basahya – Forikrom completed



Construction of 6 Unit 2 Storey Classroom Block with 6 Seater Water Closet at Kenten-Anyinabrem, Techiman – 85% Achieved



1,120 Unit of Furniture supplied to Various Schools in the Municipality



Construction of Administration Block D at the Nana Abena Market, Techiman – 75% Achieved



Construction of Market Block B at the Nana Abena Market, Techiman – 75% Achieved

Construction of Market Sheds at the Nana Abena Market Block C, Techiman – 85% Achieved



Construction of Market Block A at the Nana Abena Market, Techiman – 55% Achieved



### Revenue and Expenditure Performance

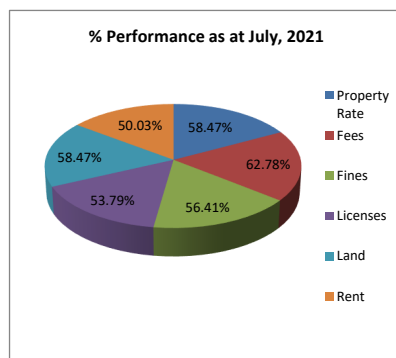
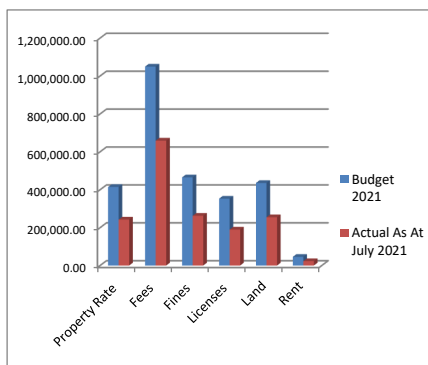
The Tables below show the Revenue and Expenditure performance under review of 2019, 2020, and 2021 as at July, capturing the Revenue performance of IGF Only; Revenue performance All Revenue Sources; and Expenditure performance All Funding Sources:

#### Revenue

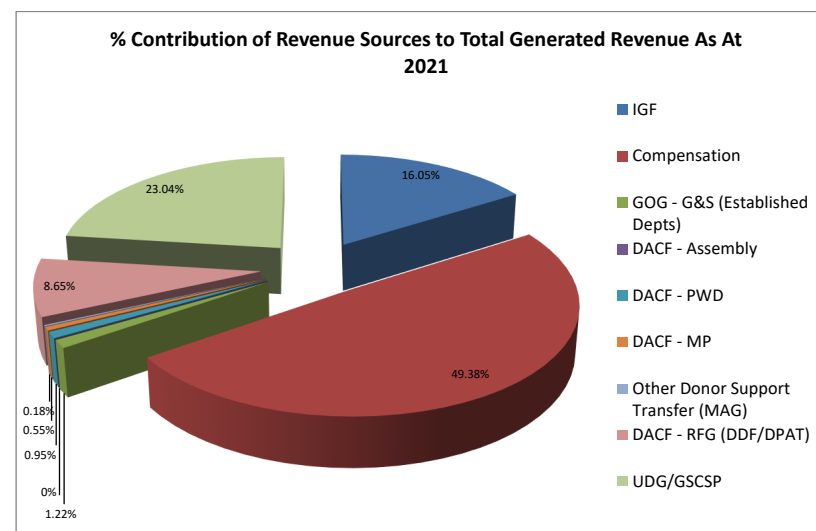
**Table 1: Revenue Performance – IGF Only**

| REVENUE PERFORMANCE – IGF ONLY |                     |                     |                     |                     |                     |                     |                                |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| ITEMS                          | 2019                |                     | 2020                |                     | 2021                |                     | % performance as at July, 2021 |
|                                | Budget              | Actuals             | Budget              | Actuals             | Budget              | Actuals as at July  |                                |
| Property Rates                 | 452,000.00          | 270,017.71          | 170,000.00          | 134,458.00          | 414,210.54          | 242,190.11          | 58.47%                         |
| Fees                           | 787,916.28          | 816,221.04          | 1,100,000.00        | 1,120,570.05        | 1,049,435.63        | 658,861.00          | 62.78%                         |
| Fines                          | 504,500.00          | 539,138.50          | 431,052.00          | 449,166.03          | 464,967.63          | 262,308.00          | 56.41%                         |
| Licences                       | 417,814.00          | 386,711.90          | 351,992.00          | 359,302.44          | 352,587.89          | 189,664.93          | 53.79%                         |
| Land                           | 291,654.80          | 272,863.96          | 282,514.80          | 343,649.87          | 435,403.02          | 254,562.77          | 58.47%                         |
| Rent                           | 50,000.00           | 25,057.00           | 195,000.00          | 149,950.00          | 45,670.84           | 22,848.14           | 50.03%                         |
| Investment                     | 2,000.00            | 5,105.77            | -                   | -                   | -                   | -                   | 0.00%                          |
| Investment                     | -                   | 2,800.00            | -                   | 500.00              | -                   | -                   | 0.00%                          |
| <b>Total</b>                   | <b>2,505,885.08</b> | <b>2,317,915.88</b> | <b>2,530,558.80</b> | <b>2,557,596.39</b> | <b>2,762,275.55</b> | <b>1,630,434.95</b> | <b>59.03%</b>                  |

The table 1 above shows the total Actual IGF generated as at July 2021 stood at GHC1,630,434.95 which accounted for about 59.03% of the total approved IGF revenue budget for the year 2021



There was no receipt for DACF Assembly as at July 2021  
 Secondary City recorded 23.04%; DACF-RFG recorded 8.65%; GOG Goods and Services was 1.22%; DACF-PWD also recorded 0.95%; DACF-MP was 0.55% and MAG also recorded 0.18%



During the year under review, i.e., January to July, 2021 the Municipal Assembly received a total revenue of GHC 10,157,278.25 which represent about 30.03% of the total revised revenue of GHC 33,822,787.96

However, by the close of 2019, 2020 July, total revenue accrued to the Assembly were GHC 7,309,101.31 and GHC 16,435,293.00, representing 48.29% and 64.73% respectively

It can therefore be concluded that there was a decrease in the revenue generation in 2021 July as compare to the 2020 and 2019

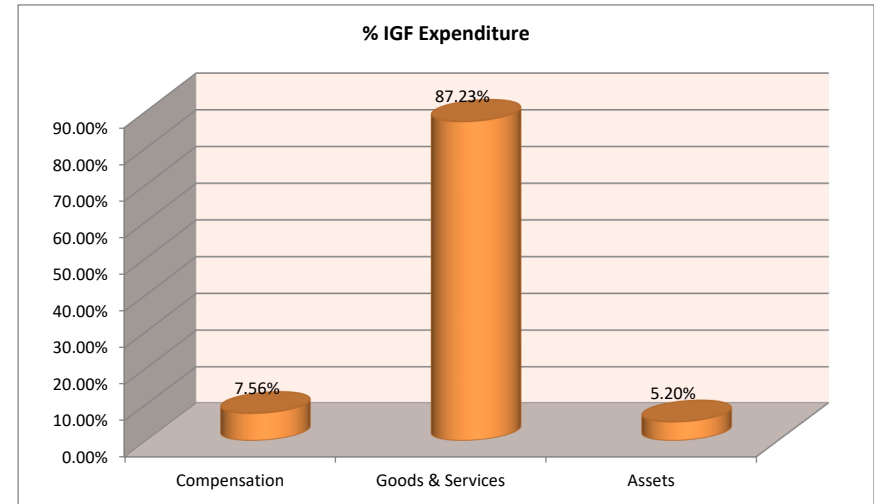
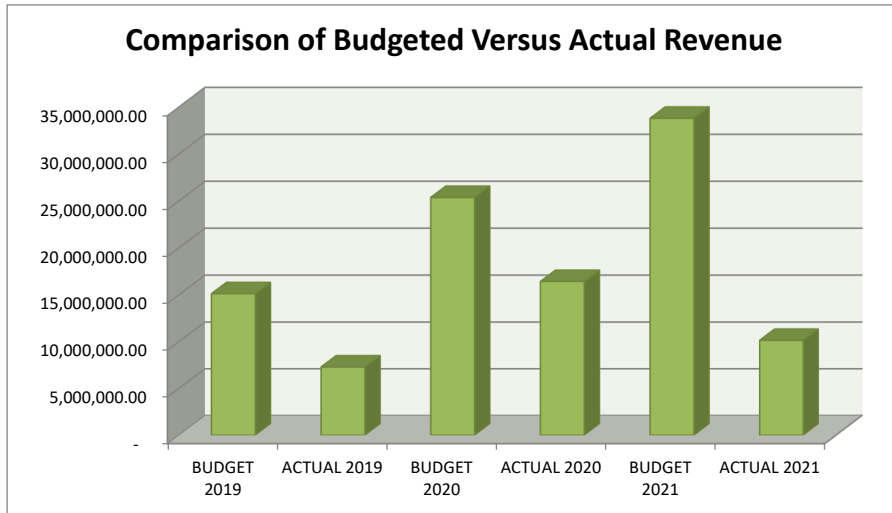
**Table 2: Revenue Performance – All Revenue Sources**

| ITEMS                              | REVENUE PERFORMANCE – All Revenue Sources |                      |                      |                      |                      |                      |                                |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
|                                    | 2019                                      |                      | 2020                 |                      | 2021                 |                      | % performance as at July, 2021 |
|                                    | Budget                                    | Actuals              | Budget               | Actuals              | Budget               | Actuals as at July   |                                |
| IGF                                | 2,505,885.08                              | 2,317,915.88         | 2,530,558.80         | 2,557,596.39         | 2,762,275.55         | 1,630,434.95         | 59.03%                         |
| Compensation Transfer              | 5,711,700.30                              | 5,530,469.34         | 7,947,535.44         | 7,936,754.96         | 8,598,141.02         | 5,015,582.26         | 58.33%                         |
| Goods and Services Transfer        | 216,556.12                                | 397,768.78           | 90,285.59            | 295,976.23           | 154,972.80           | 123,414.47           | 79.64%                         |
| Assets Transfer                    | 2,284,093.93                              | 1,380,994.27         | 2,001,214.40         | 1,979,775.86         | 3,513,077.00         | -                    | 0%                             |
| DACF - PWD                         | 300,000.00                                | 176,141.82           | 190,653.86           | 184,181.82           | 300,000.00           | 95,999.67            | 32.00%                         |
| DACF - MP                          | 400,000.00                                | 399,407.68           | 672,364.97           | 361,412.27           | 352,360.38           | 55,461.41            | 15.74%                         |
| Other Donor Support Transfer (MAG) | 480,766.00                                | 106,206.09           | 484,765.79           | 400,255.74           | 155,148.09           | 17,828.33            | 11.49%                         |
| DACF-RFG                           | 2,128,000.00                              | 1,970,451.00         | 1,613,556.19         | 335,401.15           | 1,939,232.00         | 878,184.67           | 45.29%                         |
| Other Transfer (Specify)           | 1,108,717.97                              | 257,002.27           | 9,859,746.90         | 8,482,648.65         | 16,047,581.12        | 2,340,372.49         | 14.58%                         |
| <b>Total</b>                       | <b>15,135,719.40</b>                      | <b>12,536,357.13</b> | <b>25,390,681.94</b> | <b>22,534,003.07</b> | <b>33,822,787.96</b> | <b>10,157,278.25</b> | <b>30.03%</b>                  |

The IGF contribution to the total revenue generated as at July 2021 was only 16.05%, the second highest among all the developmental funding sources for the Assembly.

Compensation also accounted for about 49.38% of the total generated revenue of the Assembly as at July 2021 under review.





## Expenditure

**Table 3: Expenditure Performance-All Sources**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                      |                      |                      |                      |                      |                         |                                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|--------------------------------------|
| Expenditure   | 2019                 |                      | 2020                 |                      | 2021                 |                         | % age Performance (as at July, 2021) |
|   | Budget               | Actual               | Budget               | Actual               | Budget               | Actual as at July, 2021 |                                      |
| Compensation  | 6,076,165.90         | 5,925,071.74         | 8,481,713.92         | 8,539,618.08         | 8,805,742.62         | 5,138,869.30            | 58.36%                               |
| Goods and Service   | 5,404,567.69         | 4,048,191.26         | 5,163,687.08         | 5,773,250.82         | 6,061,299.28         | 1,842,199.88            | 30.39%                               |
| Assets  | 3,654,985.81         | 786,888.79           | 11,745,281.00        | 1,171,438.88         | 18,955,746.06        | 1,966,667.98            | 10.38%                               |
| <b>Total</b>  | <b>15,135,719.40</b> | <b>10,760,151.79</b> | <b>25,390,682.00</b> | <b>15,484,307.78</b> | <b>33,822,787.96</b> | <b>8,947,737.16</b>     | <b>26.45%</b>                        |

Total Expenditure on IGF amounted to GHC 1,630,434.95 as at July, 2021

Expenditure on Compensation accounted for 7.56% whilst Goods and Services contributed 87.23% and Assets recording 5.23% of the total expenditure of IGF as at July 2021.

## Adopted Medium Term National Development Policy Framework (MTNDPF)

| Policy Objectives  |  |
|--|--|
| 1.3 Implement appropriate social protection system and measures                              | 6.1 Universal access to safe drinking water by 2030                            |
| 2.1 Deepen political and admin decentralization  | 6.2 Sanitation for all and no open defecation by 2030                          |
| 2.3 Double the Agric productivity and incomes of small scale food produce for value addition | 8.3 Promote Developed oriented policies that support productivity activities   |
| 3.3 End epidemic of AIDS, T.B, Malaria and Trop diseases by 2030                             | 11.2 Improve Transport and Road Safety   |
| 3.8 Achieve universal health coverage, inclusive,  | 11.3 Enhance inclusive urbanization and capacity for settlement planning       |
| 4.1 Ensure free, equitable and quality education for all by 2030                             | 13.3 Improve education towards climate change mitigation                       |
| 4.2 Enhance business enabling environment  | 16.6 Develop effective, acceptable, transparent institution at all level       |
| 5.a Give women all equal rights  | 16.7 Ensure representative, inclusive, participatory and resp, decision making |
| 5.5 Ensure full effective participation for women  | 17.1 Strengthening domestic resources mobilization                             |

**Table 4: Policy Outcome Indicators and Targets**

**INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT**

| Outcome Indicator Description  | Unit of Measure  | Baseline 2019                          |  | Past Year 2020 |        | Latest Status 2021 |                   | Medium Term Target |       |      |      |
|--|--|--|--|----------------|--------|--------------------|-------------------|--------------------|-------|------|------|
|  |  | Target                                 | Actual   | Target         | Actual | Target             | Actual as at July | 2022               | 2023  | 2024 | 2025 |
|  |  | Access to sanitation delivery improved | % of population with access to enhanced sanitation | 50%            | 48.10% | 60%                | 57.60%            | 65%                | 62.2% | 70%  | 70%  |
| Access to potable water delivery increased                               | % of Population with access                                    | 80%                                    | 75%  | 80%            | 75%    | 80%                | 75%               | 80%                | 80%   | 80%  | 80%  |
| Spatially integrated and orderly development of human settlement Promote | % of Street Naming and property Addressing projected completed | 55%                                    | 51.16%   | 60%            | 57.6%  | 70%                | 62.2%             | 75%                | 75%   | 75%  | 75%  |
| Roads conditions in the District improved                                | % of motorable roads   | 60%                                    | 52%  | 45%            | 38.5%  | 40%                | 38.62%            | 45%                | 45%   | 45%  | 45%  |
| Control and prevention of disasters improved                             | % of reported cases of disaster                                | 50%                                    | 49.00%   | 80%            | 75%    | 80%                | 75%               | 80%                | 80%   | 80%  | 80%  |

**ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT**

| Outcome Indicator Description  | Unit of Measure                 | Baseline 2019 |        | Past Year 2020 |        | Latest Status 2021 |                   | Medium Term Target |      |      |      |
|--|---------------------------------|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
|  |                                 | Target        | Actual | Target         | Actual | Target             | Actual as at July | 2022               | 2023 | 2024 | 2025 |
| Increased adoption of Good Agricultural practices(GAP)               | % of farmers practicing GAP     | 40%           | 33%    | 45%            | 35%    | 45%                | 36%               | 45%                | 45%  | 45%  | 45%  |
| Increased community education on bush fire control and deforestation | % of reduction in deforestation | 60%           | 58%    | 70%            | 60%    | 75%                | 60%               | 75%                | 75%  | 75%  | 75%  |
| Control and prevention of disasters improved                         | % of reported cases of disaster | 75%           | 70%    | 55%            | 49%    | 80%                | 75%               | 80%                | 80%  | 80%  | 80%  |

**HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

| Outcome Indicator Description  | Unit of Measure                          | Baseline 2019 |        | Past Year 2020 |        | Latest Status 2021 |                   | Medium Term Target |      |      |      |
|--|--|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
|  |  | Target        | Actual | Target         | Actual | Target             | Actual as at July | 2022               | 2023 | 2024 | 2025 |
| Increased inclusiveness and equitable access to education at all levels      | % increased                              | 10%           | 9.2%   | 12%            | 10.2%  | 15%                | 12.1%             | 20%                | 20%  | 20%  | 20%  |
| Teaching and learning in Science, Maths and Technology at all level promoted | % of school covered                      | 100%          | 99%    | 100%           | 99%    | 100%               | 100%              | 100%               | 100% | 100% | 100% |
| Management of Education Service delivery improved                            | % of school monitored                    | 100%          | 100%   | 100%           | 100%   | 100%               | 100%              | 100%               | 100% | 100% | 100% |
| Quality of teaching and learning improved                                    | % of BECE results obtained by schools    | 100%          | 96.95% | 100%           | 82.5%  | 100%               | 97%               | 100%               | 100% | 100% | 100% |
| Prevention and control of malaria and other communicable diseases Improved   | % of reported cases at health facilities | 40%           | 30.34% | 15%            | 11.50% | 15%                | 10.10%            | 20%                | 20%  | 20%  | 20%  |
| HIV/AIDS Prevalence Rate Reduced   | % Reduction                              | 40%           | 36.30% | 35%            | 32.40% | 35%                | 32.00%            | 40%                | 40%  | 40%  | 40%  |
| Child care and maintenance improved  | No. of reported cases                    | 100           | 87     | 100            | 64     | 150                | 120               | 160                | 160  | 160  | 160  |

## Revenue Mobilization Strategies

| TECHIMAN MUNICIPAL ASSEMBLY              |  |  |                                 |   |            |                         |
|--|--|--|---------------------------------|---|------------|-------------------------|
| REVENUE IMPROVEMENT ACTION PLAN FOR 2022 |  |  |                                 |   |            |                         |
| NO                                       | ACTIVITY                                   | OBJECTIVE  | OUTPUT INDICATOR                | STRATEGIES  | AMOUNT     | RESPONSIBLE OFFICER     |
| 1  | Training of Revenue Collectors:            | To organize special training on how to use Fee Fixing Resolution in revenue collection and customer care for collectors to aid in revenue collection | Revenue Collectors trained      | i. Train the collectors on the new House numbering and street Addressing system<br>ii. Train the collectors on how to identify properties using the streets and addresses<br>iii. Train the collectors on best communication practices on how to deal with Rate Payers    | 5,000.00   | Consultant/ Management  |
| 2  | Undertake Food Vendors' Screening Exercise | To ensure effective collection of Revenue from screening of food vendors   | Food Vendors medically screened | i. Procure Service Providers for the Screening<br>ii. Procure the I.D booklets for recording the data on Food Vendors Screened<br>iii. Establish about 6 points for carrying out the actual screening Municipal wide  | 75,000.00  | Consultant/ Management  |
| 3  | Valuation and Revaluation of Properties    | To determine reasonable values of property in order to bill and collect appropriate property rate  | Property valued and revalued    | i. integrate the valuation list of valued properties into the approved Fee Fixing resolution<br>iii. Integrate the above data into the software for generating Demand Notices<br>Continue with the valuation of those properties that were not covered in the first round | 120,000.00 | Revenue Management Team |

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration, and to provide human resource planning and development of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the General Administration; Finance and Audit; Human Resource Management; Planning, Budgeting, Coordination and Statistics; and Legislative Oversight. The various units involved in the delivery of the program include; Central Administration Unit, Budget Unit, Planning Unit, Finance Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Management and Administration has a total staff strength of Three Hundred and Forty Seven (347) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as GOG Goods and Services, the District Assemblies' Common Fund, Ghana Secondary City Support Programme and District Development Facility.

## SUB-PROGRAMME 1.1 General Administration

### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Two Hundred and Four (204) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs                                   | Output Indicators  | Past Years |                        | Projections |      |      |      |
|--|--|------------|------------------------|-------------|------|------|------|
|  |  | 2020       | 2021 Actual As At July | 2022        | 2023 | 2024 | 2025 |
| Administrative and Functional reports prepared | Number of Quarterly Administrative Reports                     | 4          | 2                      | 4           | 4    | 4    | 4    |
| Administrative and Functional reports prepared | Number of Annual Administrative Reports prepared and submitted | 1          | 0                      | 1           | 1    | 1    | 1    |
|  | Number of Approved General Assembly Minutes                    | 3          | 1                      | 3           | 3    | 3    | 3    |
|  | Number of approved Management meetings minutes                 | 4          | 2                      | 4           | 4    | 4    | 4    |
| Internal Audit Reports                         | Number of Internal Audit Reports                               | 4          | 2                      | 4           | 4    | 4    | 4    |

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                              | Standardized Projects  |
|--|------------------------|
| Procurement Management                               | Furniture and Fittings |
| Protocol Services                                    |                        |
| Legislative Enactment and Oversight                  |                        |
| Administrative and Technical Meetings                |                        |
| Security Management                                  |                        |
| Support to Traditional Authorities                   |                        |
| Citizens Participation in Local Governance           |                        |
| Plan and Budget Preparation                          |                        |
| Internal Management of the Organization              |                        |
| Procurement of Office Supply and Consumables         |                        |
| Training and Skills Development                      |                        |
| Information, Education and Communication             |                        |
| Procurement of Office Equipment and Logistics        |                        |
| Official/National Celebrations                       |                        |
| Monitoring and Evaluation of Programmes and Projects |                        |
| Administrative and Technical Meetings                |                        |

## SUB-PROGRAMME 1.2. Finance and Audit

### 1. Budget Sub-Programme Objective:

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### 2. Budget Sub- Programme Description:

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2016. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by One Hundred and Ten (110) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators   | Past Years |                 | Projections |      |      |      |
|--|---|------------|-----------------|-------------|------|------|------|
|  |   | 2020       | 2021 as at July | 2022        | 2023 | 2024 | 2025 |
| Monthly and annual   | No. of financial statement prepared and submitted before 15 <sup>th</sup> | 12         | 7               | 12          | 12   | 12   | 12   |
| financial statement prepared and submitted by 15 <sup>th</sup> of ensuing month and 31 march | No. of annual financial reports submitted by 31 <sup>st</sup> march       | 1          | 0               | 1           | 1    | 1    | 1    |
| Revenue improvement action plan prepared and implemented                                     | No. of implementation reports   | 4          | 2               | 4           | 4    | 4    | 4    |
| Financial performance reviewed   | No. of F&A sub-committee meeting organised                                | 12         | 3               | 12          | 12   | 12   | 12   |

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                       | Standardized Projects |
|---|-----------------------|
| Treasury and Accounting Activities            |                       |
| Internal Audit Operation                      |                       |
| Revenue Collection and Management             |                       |
| Internal Management of the Organization       |                       |
| Procurement of Office Supply and Consumables  |                       |
| Training and Skills Development               |                       |
| Procurement of Office Equipment and Logistics |                       |
| Administrative and Technical Meetings         |                       |

### SUB-PROGRAMME 1.3. Human Resource Management

#### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 9: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                      | Past Year |                        | Projections |      |      |      |
|--|--|-----------|------------------------|-------------|------|------|------|
|  |  | 2020      | 2021 Actual As At July | 2022        | 2023 | 2024 | 2025 |
| Human Resource Information Management System reports submitted | No. of HRMIS reports submitted         | 12        | 7                      | 12          | 12   | 12   | 12   |
| Staff List Reviewed  | Number of updated staff list(monthly)  | 12        | 7                      | 12          | 12   | 12   | 12   |
| E-SPV Salary Validation Done                                   | Number of validated salaries of staff. | 12        | 7                      | 12          | 12   | 12   | 12   |
| Staff Training and Development Undertaken                      | Quarterly capacity building report     | 4         | 1                      | 4           | 4    | 4    | 4    |
| Staff appraised for the year                                   | Number of appraisals vetted            | 400       | 0                      | 500         | 550  | 550  | 550  |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                       | Standardized Projects |
|---|-----------------------|
| Personnel and Staff Management                |                       |
| Staff Training and Skills Development         |                       |
| Internal Management of the Organization       |                       |
| Procurement of Office Supply and Consumables  |                       |
| Training and Skills Development               |                       |
| Procurement of Office Equipment and Logistics |                       |

## SUB-PROGRAMME 1.4.Planning, Budgeting, Coordination and Statistics

### 1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To harmonize data from the various departments into a single data hub at the Assembly level.

### 2. Budget Sub-Programme Description

The sub-programmes includecoordinating policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main units for the delivery are the Planning, Budget and Statistics Units. The main sub-programme operations include:

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.
- Enhance the use of statistics for evidence based decision making
- Collect, compile, analyse, publish and disseminate demographic health and economic data on the Municipal

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistics Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs                                    | Output Indicators                        | Past Years |                        | Projections |      |      |      |      |
|---|--|------------|------------------------|-------------|------|------|------|------|
|   |  | 2020       | 2021 Actual As At July | 2022        | 2023 | 2024 | 2024 | 2025 |
| Progress reports prepared                       | no. quarterly and one annual report      | 5          | 2                      | 5           | 5    | 5    | 5    | 5    |
| composite budget prepared                       | Copy of approved composite budget        | 1          | 1                      | 1           | 1    | 1    | 1    | 1    |
| Statutory meetings held                         | no. of budget committee meeting minutes  | 4          | 2                      | 4           | 4    | 4    | 4    | 4    |
|   | No. of MPCU meetings minutes             | 4          | 2                      | 4           | 4    | 4    | 4    | 4    |
| Approved plan and budget monitored and reviewed | Reports of M&E activities undertaken     | 4          | 2                      | 4           | 4    | 4    | 4    | 4    |
|   | Report/minutes of plan and budget review | 1          | 1                      | 1           | 1    | 1    | 1    | 1    |
| Rate payers consultation conducted              | Reports consultation                     | 1          | 1                      | 1           | 1    | 1    | 1    | 1    |
| Town Hall Meeting held                          | no. of reports on file                   | 3          | 1                      | 3           | 3    | 3    | 3    | 3    |

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                              | Standardized Projects |
|--|-----------------------|
| Administrative and Technical Meetings                |                       |
| Plan and Budget Preparation                          |                       |
| Monitoring and Evaluation of Programmes and Projects |                       |
| Data Collection, Analysis and Management             |                       |
| Internal Management of the Organization              |                       |
| Procurement of Office Supply and Consumables         |                       |
| Training and Skills Development                      |                       |
| Procurement of Office Equipment and Logistics        |                       |

## SUB-PROGRAMME 1.5. Legislative Oversight

### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The main units of this sub-programme are the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal estimate of future performance.

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators                              | Past Years |                 | Projections |      |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|------|
|  |  | 2020       | 2021 As At July | 2021        | 2022 | 2023 | 2024 | 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 3          | 2               | 3           | 3    | 3    | 3    | 3    |
|  | Number of statutory sub-committee meeting held | 3          | 2               | 3           | 3    | 3    | 3    | 3    |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | 2          | 1               | 2           | 2    | 2    | 2    | 2    |
|  | Number of area council supplied with furniture | 5          | -               | 6           | 6    | 6    | 6    | 6    |

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations             | Standardized Projects |
|-------------------------------------|-----------------------|
| Legislative enactment and Oversight |                       |
|                                     |                       |
|                                     |                       |
|                                     |                       |



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the Environmental Health and sanitation Services, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of one hundred and eighteen (118) from the Social Welfare & Community Development Department, Birth and Death Registry Service and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement and to improve the quality of teaching and learning in the municipality.
- Ensuring teacher development, deployment and supervision at the basic level and to promoting entrepreneurship among the youth.

### **2. Budget Sub-Programme Description**

The Education, Youth and Sports Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, and junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 15: Budget Sub-Programme Results Statement**

| Main Outputs                                       | Output Indicators                        | Past Years      |                 | Projections    |                |                |                |
|--|--|-----------------|-----------------|----------------|----------------|----------------|----------------|
|  |  | 2020            | 2021 As At July | 2022           | 2023           | 2024           | 2025           |
| School supervision and Inspection enhanced         | Number of schools inspected annually     | 267             | 273             | 279            | 306            | 333            | 360            |
|  | Percentage of schools inspected annually | 100%            | 60%             | 100%           | 100%           | 100%           | 100%           |
| Improve Teacher Professionalism and Deployment     | Number and percentage of Trained Teacher | 483<br>(100%)   | 567<br>(100%)   | 577<br>(100%)  | 596<br>(100%)  | 611<br>(100%)  | 630<br>(100%)  |
|  | PTR                                      | 94              | 102             | 107            | 112            | 117            | 122            |
| Education, Leadership, and Management Strengthened | % of Management Staff Trained            | 41%             | 50%             | 60%            | 65%            | 70%            | 75%            |
| Teacher Trainee Devt Improved                      | No. and % of Trained Teacher             | 1943<br>(96.5%) | 2073<br>(100%)  | 2125<br>(100%) | 2146<br>(100%) | 2167<br>(100%) | 2188<br>(100%) |
| Organize quarterly MEOC meetings                   | Number of meetings organized             | 4               | 2               | 4              | 4              | 4              | 4              |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                     | Standardized Projects  |
|---|--|
| Supervision and Inspection of Education Delivery            | Construction of 1 No 2 Unit Day Nursery Block at Sansama, Techiman                                 |
| Development of Youth, Sports and Culture                    | Maintenance of Ohene Ameyaw Sports Stadium, Techiman   |
| Support to Teaching and Learning Delivery                   | Supply Furniture and Fittings to some selected schools in the Techiman Municipality                |
| Internal Management of the Organization                     | Construction of 1no. 3-Units Classroom Block and ancillary facilities at Srapukrom                 |
| Procurement of Office Supply and Consumables                | Construction of 1no. 3-Unit Classroom Block at Nkwaeso   |
| Training and Skills Development                             | Construction of Nursery Block for Tess model school  |
| Official/National Celebration                               | Construction of 1no 6unit classroom block for New Jerusalem Basic school with ancillary facilities |
| Supervision and Coordination                                | Construction 6 Unit 2 Storey Classroom Block with 6 Seater water closet at Anyinabrem, Techiman    |
| Green Economy and Climate Related Programmes and Activities |  |
| Covid-19 Sanitation Related Expenditure                     |  |

**SUB-PROGRAMME 2.2Public Health Services and Management**

**1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

**2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator  | Past Years |                 | Projections |         |         |         |
|---|---|------------|-----------------|-------------|---------|---------|---------|
|   |   | 2020       | 2021 As At July | 2022        | 2023    | 2024    | 2025    |
| Access to primary health care services increased    | % of population accessing healthcare                                | 93.30%     | 95%             | 97%         | 97%     | 97%     | 97%     |
| Coverage of CHPS Programme                          | Number of functional CHPS zones per total number of electoral areas | 35 CHPS    | 35 CHPS         | 35 CHPS     | 35 CHPS | 35 CHPS | 35 CHPS |
| Health inspection on all premises conducted         | Number of premises inspected  | 27,334     | 34,421          | 28,117      | 28,117  | 28,117  | 28,117  |
| Improved solid waste management in the municipality | Percentage of Refuse evacuated                                      | 20%        | 60%             | 40%         | 40%     | 40%     | 40%     |
| Report of clean-up exercise                         | Monthly clean-up exercises conducted                                | 12         | 7               | 12          | 12      | 12      | 12      |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                     | Standardized Projects                           |
|---|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria  | Procurement of clinical & Hospital Equipment    |
| Public Health Services                                      | Renovation of CHPS Compound in the Municipality |
| Internal Management of the Organization                     |   |
| Procurement of Office Supply and Consumables                |   |
| Training and Skills Development                             |   |
| Green Economy and Climate Related Programmes and Activities |   |
| Covid-19 Sanitation Related Expenditure                     |   |
| Covid-19 Related Reliefs (General Expenditure)              |   |

**SUB-PROGRAMME 2.3.Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

**2. Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of Eighteen (18) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator   | Past Years |                 | Projections |       |       |      |
|---|--|------------|-----------------|-------------|-------|-------|------|
|   |  | 2020       | 2021 As At July | 2022        | 2023  | 2024  | 2025 |
| Indigent registered and enrolled into the health insurance scheme | Number of indigent registered                                    | 3,518      | 4,000           | 4,500       | 5,000 | 5,000 | 5000 |
| Social Protection programme (LEAP)                                | Number of beneficiaries  | 853        | 853             | 853         | 853   | 853   | 853  |
| Capacity of stakeholders enhance                                  | Number of disable person trained in income generating activities | 30         | 35              | 40          | 45    | 45    | 45   |
|   | Number of woman trained in income generating activities          | 120        | 400             | 420         | 460   | 460   | 460  |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                           | Standardized Projects |
|---|-----------------------|
| Gender Empowerment and Mainstreaming              |                       |
| Child Right Promotion and Protection              |                       |
| Combating Domestic Violence and Human Trafficking |                       |
| Internal Management of the Organization           |                       |
| Procurement of Office Supply and Consumables      |                       |
| Training and Skills Development                   |                       |
| Gender Related Activities                         |                       |

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

The objective of this sub-programme is to attain universal births and deaths registration in the District

**2. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include:

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                       | Past Years |                 | Projections |        |        |        |
|---|--|------------|-----------------|-------------|--------|--------|--------|
|   |  | 2020       | 2021 As At July | 2022        | 2023   | 2024   | 2025   |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | 8,146      | 7144            | 10,828      | 11,910 | 11,910 | 11,910 |
| Issuance of Burial Permits  | No. of burial permits issued to the public             | 218        | 198             | 245         | 260    | 260    | 260    |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                 | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization |                       |
|   |                       |
|   |                       |
|   |                       |

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**1. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement Municipal environmental health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

**2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Health inspection and enforcement on sanitary rules and regulations.
- The Unit also has cordial collaboration with allied institution like EPA, GHS, GES, etc, in ensuring safe environmental practices.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with total staff strength of ninety nine (99). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include inadequate logistics for execution and supervision of planned activities, and untimely release of funds for planned activities and programs.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator                         | Past Years |                 | Projections |        |        |        |
|--|--|------------|-----------------|-------------|--------|--------|--------|
|  |  | 2020       | 2021 As At July | 2022        | 2023   | 2024   | 2025   |
| Monthly clean-up exercises conducted                 | Reports of clean up exercise             | 12         | 7               | 12          | 12     | 12     | 12     |
| Final solid waste disposal site maintained           | Number of times the site is compacted    | 12         | 9               | 18          | 18     | 18     | 18     |
| Private participation in waste collection encouraged | No. of private firms in waste collection | 1          | 1               | 3           | 3      | 3      | 3      |
| Health inspection on all premises conducted          | No. of premises inspected                | 16,713     | 19,841          | 46,700      | 47,503 | 49,035 | 50,179 |
| Refuse heaps in the Municipality evacuated           | Percentage of refuse evacuated           | 27.3%      | 0%              | 14%         | 14%    | 14.1%  | 14.1%  |
| Communities facilitated on CLTS concept ODF          | No. of communities facilitated on ODF    | 0          | 0               | 25          | 30     | 35     | 40     |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                      | Standardized Projects |
|--|-----------------------|
| Environmental Sanitation Management          |                       |
| Solid Waste Management                       |                       |
| Liquid Waste Management                      |                       |
| Internal Management of the Organization      |                       |
| Procurement of Office Supply and Consumables |                       |

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved urban and farm to market road network and to improve service delivery and ensure quality of life in rural areas.

**2. Budget Programme Description**

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban roads.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is made up of the Works Department, Department of Urban Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Forty (40) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator                          | Past Years |                        | Projections |      |      |      |
|--|---|------------|------------------------|-------------|------|------|------|
|  |   | 2020       | 2021 Actual As At July | 2022        | 2023 | 2024 | 2025 |
| Planning schemes within the Municipality updated         | Number of planning schemes prepared       | 4          | 2                      | 4           | 4    | 4    | 4    |
| Planning committee meetings organised                    | No of construction site inspected         | 240        | 148                    | 240         | 240  | 240  | 240  |
| Development control exercise executed                    | Sign post to ward off encroachers erected | 0          | 0                      | 0           | 0    | 0    | 0    |
| Street Naming and property addressing system implemented | No. of streets name                       | 300        | 0                      | 300         | 300  | 300  | 300  |
|  | No. of Properties addressed               | 4000       | 0                      | 4000        | 4000 | 4000 | 4000 |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                  | Standardized Projects |
|--|-----------------------|
| Land Use and Spatial Planning                            |                       |
| Supervision and Regulation of Infrastructure Development |                       |
| Internal Management of the Organization                  |                       |
| Procurement of Office Supply and Consumables             |                       |
| Training and Skills Development                          |                       |
| Procurement of Office Equipment and Logistics            |                       |

## SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### 1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Thirty-One (31) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                              | Past Years |                 | Projections |      |      |      |
|---|---|------------|-----------------|-------------|------|------|------|
|   |   | 2020       | 2021 As At July | 2022        | 2023 | 2024 | 2025 |
| Projects properly supervised, monitored and evaluated | No of supervision reports                     | 12         | 7               | 12          | 12   | 12   | 12   |
| Community access to electricity increased             | No. of communities connected with electricity | 15         | 0               | 15          | 15   | 15   | 15   |
| Increased access to portable drinking water           | Communities provided with portable water      | 10         | 0               | 15          | 15   | 15   | 15   |
| Maintenance plan prepared                             | Copy of maintenance plan                      | 1          | -               | 1           | 1    | 1    | 1    |
| Asset register updated                                | Copy of Assets register                       | 4          | 2               | 4           | 4    | 4    | 4    |

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                     | Standardized Projects   |
|---|---|
| Supervision and Regulation of Infrastructure Development    | Construction of 2no police post at Takofiano and Nkwaeso  |
| Procurement of Office Equipment and Logistics               | Furnishing of Furniture & Fittings at the Bonokyempem Assembly Hall   |
| Supervision and Coordination                                | Construction of 10 no boreholes in selected Communities   |
| Green Economy and Climate Related Programmes and Activities | Renovation, upgrading, and grassing of Ohene Ameyaw park  |
|   | Extension of Electricity from Forikrom to Kesse Basahyia SHS New Site (2.23km) at Forikrom  |
|   | Construction of 33 No Street light along Techiman Town (1.7km).   |
|   | Construction of 50 Units Market Sheds at Forikrom   |
|   | Construction of Mechanized Borehole at Forikrom   |
|   | Bungalows/Flats(2 Unit semi-detached staff bungalow)  |
|   | Redevelopment of Nana Abena Market - Construction of fence wall (446m) with metal grills (79m); 1 No 315kVA, 11.5/0433KV ground mounted transformer |
|   | Construction of Nana Abena Market (Block A, B, C, D)  |
|   | Maintenance of Electricity Network in Techiman  |



### SUB-PROGRAMME 3.3 Roads and Transport Services

#### 1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved urban, feeder and farm to market road network.

#### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reform including feeder road construction is adequately addressed. The department of Urban Roads is delivering the sub-programme. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of road projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on road works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Two (2) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 29: Budget Sub-Programme Results Statement**

| Main Outputs                                  | Output Indicators  | Past Years |                       | Projections |      |      |      |
|---|--|------------|-----------------------|-------------|------|------|------|
|   |  | 2020       | 2021<br>As At<br>July | 2022        | 2023 | 2024 | 2025 |
| Resealing of existing paved road networks     | Improved riding surface of roads   | 8km        | -                     | 12km        | 15km | 10km | 10km |
| Surfacing of selected town roads              | Improved riding surface of roads and mitigation of drainage issues           | 4km        | 4km                   | 4km         | 4km  | 4km  | 4km  |
| Construction of culvert at flood prone areas  | Mitigation of flooding and linking of communities that have been severed off | 3No        | 3No                   | 3No         | 3No  | 3No  | 3No  |
| Construction of speed rumps                   | Reduction of road accidents by the calming of vehicular speeds               | 8No        | 6No                   | 8No         | 4No  | 4No  | 4No  |
| Grading of selected roads in the municipality | Good riding surface on earth and gravel surfaced roads                       | 40km       | 40km                  | 45km        | 45km | 45km | 45km |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects   |
|--|---|
| Supervision and Regulation of Infrastructure Development                     | Upgrade Millennium Park Road (Phase 1) - 2000m): consisting of 0.6m U-drain, outfall (300m), road works (2000m) |
| Internal Management of the Organization                                      | Upgrading of DVLA-Abanimu area roads (945m) - Civil Works and Fluctuations                                      |
| Procurement of Office Supply and Consumables                                 | Pavement of Techiman Municipal Assembly driveway, forecourt and Drainage Construction                           |
| Procurement of Office Equipment and Logistics                                | Pavement of Tamale lorry station  |
| Monitoring and Evaluation of Programmes and Projects                         | Upgrading of Selected Roads at Ahenebronoso, Saanse Road (450m) and Gyaase Loop and Link (450m) in Techiman     |
| Green Economy and Climate Related Programmes and Activities                  |   |
| Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets |   |

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirty-Six (36) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **1. Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the District

### **2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Some of the potential sites are: The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman; the ancient Nsamankwa forest, which has immense historical importance and cultural significance for the Akan and Bono people; the rich culture and traditions of the Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs and people; the source of the sacred river Tano at Tanoboase with the sacred fish and crocodiles in the river; the Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would be of benefit to the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                      | Past Years |                 | Projections |           |           |           |
|---|---|------------|-----------------|-------------|-----------|-----------|-----------|
|   |   | 2020       | 2021 As At July | 2022        | 2023      | 2024      | 2025      |
| Train artisans groups to sharpen skills annually                              | Number of groups and people trained                   | 10 (800)   | 7 (450)         | 15 (850)    | 15 (1000) | 20 (1500) | 20 (1500) |
| Women Access to economic opportunity and resource including property promoted | Number of women train in income generating activities | 120        | 200             | 400         | 420       | 460       | 460       |
| Tools and equipment Provided for beneficiaries of the training programme      | No. of beneficiaries supported                        | 800        | 425             | 850         | 1000      | 1200      | 1200      |
| Performance of selected beneficiaries monitored and evaluated.                | No. of monitoring and evaluation report               | 4          | 2               | 4           | 4         | 4         | 4         |

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                          | Standardized Projects |
|--|-----------------------|
| Promotion of Small, Medium and Large Scale       |                       |
| Trade Development and Promotion                  |                       |
| Development and Management of Tourist Sites      |                       |
| Promotion and Transfer of Appropriate Technology |                       |
| Internal Management of the Organization          |                       |
| Procurement of Office Supply and Consumables     |                       |
| Training and Skills Development                  |                       |

### SUB-PROGRAMME 4.2Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

#### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Thirty-Six (36) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. There is also the challenge of abandonment of the silos and grains drying machine due to frequent breakdowns and obsolete parts.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator                         | Past Years |                 | Projections |      |      |      |
|--|--|------------|-----------------|-------------|------|------|------|
|  |  | 2020       | 2021 As At July | 2022        | 2023 | 2024 | 2025 |
| Reduction in the number of food insecure (vulnerable) households   | Number of households                     | 105        | 85              | 120         | 130  | 130  | 130  |
| Seed/planting material security stock established in the municipal | Number of seed/planting material dealers | 16         | 8               | 15          | 15   | 15   | 15   |
| Increased industrial processing of Agric produce                   | Number of processing outfit.             | 35         | 22              | 45          | 50   | 50   | 50   |

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                       | Standardized Projects |
|---|-----------------------|
| Extension Services                            |                       |
| Internal Management of the Organization       |                       |
| Procurement of Office Supply and Consumables  |                       |
| Training and Skills Development               |                       |
| Procurement of Office Equipment and Logistics |                       |
| Official/National Celebrations                |                       |

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

**2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## SUB-PROGRAMME 5.1. Disaster Prevention and Management

### 1. Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 35: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                       | Past Years |                 | Projections |      |      |      |
|---|--|------------|-----------------|-------------|------|------|------|
|   |  | 2020       | 2021 As At July | 2022        | 2023 | 2024 | 2025 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 1          | 2               | 2           | 2    | 2    | 2    |
|   | Develop predictive early warning systems               | 1          | 1               | 1           | 1    | 1    | 1    |
|   | Number of bush fire volunteers trained                 | 25         | 50              | 100         | 120  | 150  | 150  |
| Support victims of disaster                               | Number of victims supplied with relief items           | 80         | 85              | 170         | 280  | 350  | 350  |

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                  | Standardized Projects |
|--|-----------------------|
| Internal Management of the Organization  |                       |
| Information, Education and Communication |                       |
|  |                       |
|  |                       |

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 37: Budget Sub-Programme Results Statement**

| Main Outputs                                  | Output Indicator                              | Past Years |                 | Projections |       |       |       |
|---|---|------------|-----------------|-------------|-------|-------|-------|
|   |   | 2020       | 2021 As At July | 2022        | 2023  | 2024  | 2025  |
| Fire fighting volunteers trained and equipped | Number of volunteers trained                  | 15         | 12              | 30          | 30    | 30    | 30    |
| Re-afforestation                              | Number of seedlings developed and distributed | 600        | 800             | 1,500       | 2,000 | 2,000 | 2,000 |

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                 | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization |                       |
|   |                       |
|   |                       |

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 8,888,960          |                          |             |
| 150101 Enhance business enabling environment  | 0                 | 21,580             |                          |             |
| 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vluie additn                 | 0                 | 409,294            |                          |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030                                    | 0                 | 1,008,178          |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 8,498,223          |                          |             |
| 370201 13.3 Imprv. educ. towards climate change mitigation                                      | 0                 | 70,000             |                          |             |
| 390202 11.2 Improve transport and road safety   | 0                 | 15,307,730         |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 202,290            |                          |             |
| 410301 17.1 Strengthen domestic resource mob.   | 39,945,934        | 135,000            |                          |             |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels                             | 0                 | 212,643            |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 1,065,171          |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 384,206            |                          |             |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030                        | 0                 | 12,452             |                          |             |
| 570102 6.1 Achieve univ. and equit access to water  | 0                 | 150,000            |                          |             |
| 610103 5.5 Ensure full & effect. particip fo women  | 0                 | 60,000             |                          |             |
| 610201 5.a Give women equal rights  | 0                 | 20,000             |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 374,392            |                          |             |
| 630201 16.7 Ensure resp., incl., participatory and repr. decision-making                        | 0                 | 3,125,816          |                          |             |
| <b>Grand Total €</b>  | <b>39,945,934</b> | <b>39,945,934</b>  | <b>0</b>                 | <b>0.00</b> |

**PART C: FINANCIAL INFORMATION**

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

| Revenue Item   | Projected 2022       | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|--|----------------------|-------------------------------------|------------------------|-------------|
| <b>301 02 00 001 31</b>  | <b>39,945,934.09</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Finance, ,   |                      |                                     |                        |             |
| <b>Objective</b> 410301 17.1 Strengthen domestic resource mob. |                      |                                     |                        |             |
| <b>Output</b> 0001 RATE  |                      |                                     |                        |             |
|  | 0.00                 | 0.00                                | 0.00                   | 0.00        |
|  | 0.00                 | 0.00                                | 0.00                   | 0.00        |
| <b>Property income [GFS]</b>                                   | <b>817,763.18</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412022 Property Rate  | 817,763.18           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0002 DIVIDEND LAND AND ROYALTIES                 |                      |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>163,276.13</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412003 Stool Land Revenue                                     | 108,850.76           | 0.00                                | 0.00                   | 0.00        |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS                  | 54,425.37            | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>                             | <b>380,977.65</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422128 Telecommunication Companies                            | 108,850.76           | 0.00                                | 0.00                   | 0.00        |
| 1422157 Building Plans / Permit                                | 272,126.89           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0003 RENT OF LAND AND BUILDING                   |                      |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>57,088.55</b>     | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1415011 Other Investment Income                                | 2,854.43             | 0.00                                | 0.00                   | 0.00        |
| 1415058 Rent of Properties(Leasing)                            | 54,234.12            | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0004 LICENSES/SALES OF GOODS AND SERVICES        |                      |                                     |                        |             |
| <b>Sales of goods and services</b>                             | <b>440,734.86</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422001 Breweries/Distilleries                                 | 800.00               | 0.00                                | 0.00                   | 0.00        |
| 1422005 Restaurant/Chop Bar/Caterers                           | 4,700.00             | 0.00                                | 0.00                   | 0.00        |
| 1422006 Corn / Rice / Flour Miller                             | 1,885.68             | 0.00                                | 0.00                   | 0.00        |
| 1422007 Liquor License   | 516.00               | 0.00                                | 0.00                   | 0.00        |
| 1422009 Bakers License   | 1,625.68             | 0.00                                | 0.00                   | 0.00        |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers                 | 500.00               | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisans   | 20,987.87            | 0.00                                | 0.00                   | 0.00        |
| 1422013 Sand and Stone Dealers Licence                         | 5,397.16             | 0.00                                | 0.00                   | 0.00        |
| 1422014 Charcoal / Firewood Dealers                            | 2,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422015 Service/Filling Stations                               | 4,677.16             | 0.00                                | 0.00                   | 0.00        |
| 1422016 Lottery Business                                       | 1,000.00             | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel Services   | 4,285.68             | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacy / Chemical Sellers                            | 7,628.52             | 0.00                                | 0.00                   | 0.00        |
| 1422019 Timber Products  | 48,285.60            | 0.00                                | 0.00                   | 0.00        |
| 1422020 Commercial Vehicles                                    | 1,488.00             | 0.00                                | 0.00                   | 0.00        |
| 1422021 Manufacturing/Processing Companies                     | 2,571.48             | 0.00                                | 0.00                   | 0.00        |
| 1422023 Communication Sevices                                  | 514.32               | 0.00                                | 0.00                   | 0.00        |
| 1422024 Private Education Int.                                 | 11,699.98            | 0.00                                | 0.00                   | 0.00        |
| 1422025 Private Professionals                                  | 805.32               | 0.00                                | 0.00                   | 0.00        |
| 1422029 Mobile Sale Van  | 837.16               | 0.00                                | 0.00                   | 0.00        |
| 1422030 Entertainment Services                                 | 514.32               | 0.00                                | 0.00                   | 0.00        |
| 1422038 Dress Makers/Tailor Services                           | 11,694.29            | 0.00                                | 0.00                   | 0.00        |

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

| Revenue Item   | Projected 2022      | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|--|---------------------|-------------------------------------|------------------------|-------------|
| 1422042 Second Hand Clothing                         | 3,396.00            | 0.00                                | 0.00                   | 0.00        |
| 1422043 Vehicle Garage/Automobile Companies          | 857.16              | 0.00                                | 0.00                   | 0.00        |
| 1422044 Financial Institutions                       | 205,025.65          | 0.00                                | 0.00                   | 0.00        |
| 1422045 Commercial Houses/Departmental Stores        | 11,385.00           | 0.00                                | 0.00                   | 0.00        |
| 1422046 Advertising Companies                        | 5,142.84            | 0.00                                | 0.00                   | 0.00        |
| 1422047 Photographers and Video Operators            | 1,371.48            | 0.00                                | 0.00                   | 0.00        |
| 1422050 Mattress Makers / Repairers                  | 1,200.00            | 0.00                                | 0.00                   | 0.00        |
| 1422052 Mechanics & Repairers                        | 7,973.50            | 0.00                                | 0.00                   | 0.00        |
| 1422053 Block And Concrete Products                  | 1,200.00            | 0.00                                | 0.00                   | 0.00        |
| 1422054 Cleaning/Laundry Services                    | 857.16              | 0.00                                | 0.00                   | 0.00        |
| 1422059 Cocoa Residue Dealers                        | 600.00              | 0.00                                | 0.00                   | 0.00        |
| 1422062 Real Estate Agents                           | 2,921.16            | 0.00                                | 0.00                   | 0.00        |
| 1422066 Public Letter Writers                        | 1,028.52            | 0.00                                | 0.00                   | 0.00        |
| 1422067 Alcoholic and non Alcoholic beverages        | 7,658.69            | 0.00                                | 0.00                   | 0.00        |
| 1422071 Business Providers                           | 11,014.32           | 0.00                                | 0.00                   | 0.00        |
| 1422072 Contractor/Suppliers Registration            | 857.16              | 0.00                                | 0.00                   | 0.00        |
| 1422086 Licensed Surveyors Reporting/Survey Data Fee | 500.00              | 0.00                                | 0.00                   | 0.00        |
| 1423243 Hawkers Fee                                  | 43,332.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0005 FINES PENALTIES AND FORFEITS      |                     |                                     |                        |             |
| <b>Fines, penalties, and forfeits</b>                | <b>581,209.54</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1430001 Court Fines                                  | 58,120.96           | 0.00                                | 0.00                   | 0.00        |
| 1430005 Miscellaneous Fines, Penalties               | 58,120.96           | 0.00                                | 0.00                   | 0.00        |
| 1430006 Slaughter Fines                              | 116,241.90          | 0.00                                | 0.00                   | 0.00        |
| 1430007 Lorry Park Fines                             | 348,725.72          | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0006 FEES                              |                     |                                     |                        |             |
| <b>Sales of goods and services</b>                   | <b>1,311,794.54</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422030 Entertainment Services                       | 13,117.95           | 0.00                                | 0.00                   | 0.00        |
| 1422179 Carpentry and Joinry Service Licence         | 26,235.89           | 0.00                                | 0.00                   | 0.00        |
| 1423001 Markets Tolls                                | 624,231.27          | 0.00                                | 0.00                   | 0.00        |
| 1423002 Livestock / Kraals                           | 37,187.24           | 0.00                                | 0.00                   | 0.00        |
| 1423004 Sale of Poultry                              | 3,084.68            | 0.00                                | 0.00                   | 0.00        |
| 1423005 Registration /Renewal of Contractors         | 52,471.78           | 0.00                                | 0.00                   | 0.00        |
| 1423006 Burial Fees                                  | 2,091.48            | 0.00                                | 0.00                   | 0.00        |
| 1423009 Assemblies Advertisement / Bill Boards       | 6,840.00            | 0.00                                | 0.00                   | 0.00        |
| 1423010 Export of Commodities                        | 126,228.25          | 0.00                                | 0.00                   | 0.00        |
| 1423011 Marriage Registration                        | 857.16              | 0.00                                | 0.00                   | 0.00        |
| 1423014 Dislodging Fees                              | 48,138.58           | 0.00                                | 0.00                   | 0.00        |
| 1423018 Loading Fees                                 | 8,700.00            | 0.00                                | 0.00                   | 0.00        |
| 1423052 Approval of site plan                        | 29,105.16           | 0.00                                | 0.00                   | 0.00        |
| 1423075 Boreholes Proceeds                           | 4,114.36            | 0.00                                | 0.00                   | 0.00        |
| 1423086 Vehicle Stickers for Embossment              | 13,117.94           | 0.00                                | 0.00                   | 0.00        |
| 1423087 Car towing                                   | 1,200.00            | 0.00                                | 0.00                   | 0.00        |
| 1423092 Catering services                            | 178,936.18          | 0.00                                | 0.00                   | 0.00        |



**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

| Revenue Item  | Projected 2022       | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance    |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 1423220 Game Licence  | 10,494.35            | 0.00                                | 0.00                   | 0.00        |
| 1423433 Registration of NGO's                                   | 1,714.32             | 0.00                                | 0.00                   | 0.00        |
| 1423484 Sale of Vegetables                                      | 26,235.89            | 0.00                                | 0.00                   | 0.00        |
| 1423486 Sales of Insecticide                                    | 26,235.89            | 0.00                                | 0.00                   | 0.00        |
| 1423487 Sales of Livestock and Feeds                            | 41,977.42            | 0.00                                | 0.00                   | 0.00        |
| 1423515 Stationery Fees   | 26,235.89            | 0.00                                | 0.00                   | 0.00        |
| 1423527 Tender Documents  | 2,742.86             | 0.00                                | 0.00                   | 0.00        |
| 1423528 Development Levy  | 300.00               | 0.00                                | 0.00                   | 0.00        |
| 1423574 Public Visits   | 200.00               | 0.00                                | 0.00                   | 0.00        |
| <b>Output 0008 GRANTS</b>                                       | <b>0.00</b>          | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
|   | 0.00                 | 0.00                                | 0.00                   | 0.00        |
| <b>From foreign governments(Current)</b>                        | <b>36,193,089.64</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1331001 Central Government - GOG Paid Salaries                  | 8,673,187.94         | 0.00                                | 0.00                   | 0.00        |
| 1331002 DACF - Assembly   | 4,864,055.66         | 0.00                                | 0.00                   | 0.00        |
| 1331003 DACF - MP   | 494,360.38           | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers                          | 38,651.00            | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department            | 122,288.00           | 0.00                                | 0.00                   | 0.00        |
| 1331010 DDF-Capacity Building Grant                             | 45,859.00            | 0.00                                | 0.00                   | 0.00        |
| 1331011 District Development Facility                           | 582,275.00           | 0.00                                | 0.00                   | 0.00        |
| 1331012 UDG Transfer Capital Development Project                | 21,347,232.66        | 0.00                                | 0.00                   | 0.00        |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 25,180.00            | 0.00                                | 0.00                   | 0.00        |
| <b>Grand Total</b>  | <b>39,945,934.09</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                       | 2020     | 2021     |              | 2022              | 2023               | 2024               |
|---|----------|----------|--------------|-------------------|--------------------|--------------------|
|   | Actual   | Budget   | Est. Outturn | Budget            | forecast           | forecast           |
| <b>Techiman Municipal - Techiman</b>          | 0        | 0        | 0            | 39,945,934        | 132,021,196        | 287,696,558        |
| <b>Management and Administration</b>          | 0        | 0        | 0            | 8,726,050         | 19,739,274         | 38,338,993         |
| GOG Sources                                   | 0        | 0        | 0            | 4,908,289         | 5,113,390          | 5,378,986          |
| IGF Sources                                   | 0        | 0        | 0            | 2,365,259         | 8,815,879          | 19,756,770         |
| DACF MP Sources                               | 0        | 0        | 0            | 272,000           | 1,088,000          | 2,472,480          |
| DACF ASSEMBLY Sources                         | 0        | 0        | 0            | 570,179           | 2,280,716          | 5,182,928          |
| DDF Sources                                   | 0        | 0        | 0            | 45,859            | 183,436            | 416,858            |
| UDG Sources                                   | 0        | 0        | 0            | 564,463           | 2,257,853          | 5,130,971          |
| <b>Social Services Delivery</b>               | 0        | 0        | 0            | 4,894,257         | 13,751,677         | 28,746,711         |
| GOG Sources                                   | 0        | 0        | 0            | 2,000,670         | 2,177,329          | 2,444,004          |
| IGF Sources                                   | 0        | 0        | 0            | 586,087           | 2,344,350          | 5,327,534          |
| DACF MP Sources                               | 0        | 0        | 0            | 162,360           | 649,442            | 1,475,856          |
| DACF ASSEMBLY Sources                         | 0        | 0        | 0            | 1,765,139         | 7,060,557          | 16,045,116         |
| DACF PWD Sources                              | 0        | 0        | 0            | 300,000           | 1,200,000          | 2,727,000          |
| DDF Sources                                   | 0        | 0        | 0            | 60,000            | 240,000            | 545,400            |
| UDG Sources                                   | 0        | 0        | 0            | 20,000            | 80,000             | 181,800            |
| <b>Infrastructure Delivery and Management</b> | 0        | 0        | 0            | 24,903,496        | 95,596,279         | 215,127,440        |
| GOG Sources                                   | 0        | 0        | 0            | 990,105           | 1,127,264          | 1,343,899          |
| IGF Sources                                   | 0        | 0        | 0            | 640,917           | 2,563,670          | 5,825,939          |
| DACF MP Sources                               | 0        | 0        | 0            | 60,000            | 240,000            | 545,400            |
| DACF ASSEMBLY Sources                         | 0        | 0        | 0            | 1,947,429         | 7,089,718          | 15,581,134         |
| DDF Sources                                   | 0        | 0        | 0            | 522,275           | 1,604,550          | 3,279,293          |
| UDG Sources                                   | 0        | 0        | 0            | 20,742,769        | 82,971,078         | 188,551,774        |
| <b>Economic Development</b>                   | 0        | 0        | 0            | 1,352,131         | 2,653,965          | 4,847,114          |
| GOG Sources                                   | 0        | 0        | 0            | 960,243           | 1,086,413          | 1,284,852          |
| IGF Sources                                   | 0        | 0        | 0            | 140,580           | 562,321            | 1,277,875          |
| DACF ASSEMBLY Sources                         | 0        | 0        | 0            | 251,308           | 1,005,231          | 2,284,388          |
| <b>Environmental Management</b>               | 0        | 0        | 0            | 70,000            | 280,000            | 636,300            |
| IGF Sources                                   | 0        | 0        | 0            | 20,000            | 80,000             | 181,800            |
| DACF ASSEMBLY Sources                         | 0        | 0        | 0            | 30,000            | 120,000            | 272,700            |
| UDG Sources                                   | 0        | 0        | 0            | 20,000            | 80,000             | 181,800            |
| <b>Grand Total</b>                            | <b>0</b> | <b>0</b> | <b>0</b>     | <b>39,945,934</b> | <b>132,021,196</b> | <b>287,696,558</b> |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification   | 2020   | 2021   |              | 2022       | 2023        | 2024        |
|---|--------|--------|--------------|------------|-------------|-------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast    | forecast    |
| Techiman Municipal - Techiman   | 0      | 0      | 0            | 39,945,934 | 132,021,196 | 287,696,558 |
| <b>Management and Administration</b>                                      | 0      | 0      | 0            | 8,726,050  | 19,739,274  | 38,338,993  |
| <b>SP1: General Administration</b>  | 0      | 0      | 0            | 8,054,236  | 17,052,020  | 32,232,208  |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 5,071,881  | 5,122,600   | 5,122,600   |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 5,050,509  | 5,101,014   | 5,101,014   |
| 21110 Established Position  | 0      | 0      | 0            | 4,856,109  | 4,904,670   | 4,904,670   |
| 21111 Wages and salaries in cash [GFS]                                    | 0      | 0      | 0            | 164,400    | 166,044     | 166,044     |
| 21112 Wages and salaries in cash [GFS]                                    | 0      | 0      | 0            | 30,000     | 30,300      | 30,300      |
| 212 Social contributions [GFS]  | 0      | 0      | 0            | 21,372     | 21,586      | 21,586      |
| 21210 Actual social contributions [GFS]                                   | 0      | 0      | 0            | 21,372     | 21,586      | 21,586      |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 2,660,172  | 10,640,689  | 24,180,965  |
| 221 Use of goods and services   | 0      | 0      | 0            | 2,660,172  | 10,640,689  | 24,180,965  |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 352,640    | 1,410,560   | 3,205,498   |
| 22102 Utilities   | 0      | 0      | 0            | 123,000    | 492,002     | 1,118,074   |
| 22104 Rentals   | 0      | 0      | 0            | 40,000     | 160,000     | 363,600     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 568,491    | 2,273,964   | 5,167,582   |
| 22106 Repairs - Maintenance   | 0      | 0      | 0            | 105,000    | 420,000     | 954,450     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 719,744    | 2,878,978   | 6,542,477   |
| 22108 Consulting Services   | 0      | 0      | 0            | 273,975    | 1,095,901   | 2,490,434   |
| 22109 Special Services  | 0      | 0      | 0            | 474,321    | 1,897,285   | 4,311,581   |
| 22111 Other Charges - Fees  | 0      | 0      | 0            | 3,000      | 12,000      | 27,270      |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 297,003    | 1,188,012   | 2,699,757   |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 297,003    | 1,188,012   | 2,699,757   |
| 28210 General Expenses  | 0      | 0      | 0            | 297,003    | 1,188,012   | 2,699,757   |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 25,180     | 100,720     | 228,886     |
| 311 Fixed assets  | 0      | 0      | 0            | 25,180     | 100,720     | 228,886     |
| 31131 Infrastructure Assets   | 0      | 0      | 0            | 25,180     | 100,720     | 228,886     |
| <b>SP2: Finance and Audit</b>   | 0      | 0      | 0            | 135,000    | 540,000     | 1,227,150   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 135,000    | 540,000     | 1,227,150   |
| 221 Use of goods and services   | 0      | 0      | 0            | 135,000    | 540,000     | 1,227,150   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 85,000     | 340,000     | 772,650     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 50,000     | 200,000     | 454,500     |
| <b>SP3: Human Resource Management</b>                                     | 0      | 0      | 0            | 501,733    | 2,006,933   | 4,560,755   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 501,733    | 2,006,933   | 4,560,755   |
| 221 Use of goods and services   | 0      | 0      | 0            | 501,733    | 2,006,933   | 4,560,755   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 6,292      | 25,167      | 57,192      |
| 22105 Travel - Transport  | 0      | 0      | 0            | 23,545     | 94,182      | 214,028     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 361,896    | 1,447,585   | 3,289,636   |
| 22108 Consulting Services   | 0      | 0      | 0            | 110,000    | 440,000     | 999,900     |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 35,080     | 140,321     | 318,880     |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification   | 2020   | 2021   |              | 2022      | 2023       | 2024       |
|---|--------|--------|--------------|-----------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast   | forecast   |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 35,080    | 140,321    | 318,880    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 35,080    | 140,321    | 318,880    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 6,292     | 25,167     | 57,192     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 23,545    | 94,182     | 214,028    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 5,243     | 20,973     | 47,660     |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 4,894,257 | 13,751,677 | 28,746,711 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 1,065,171 | 4,260,685  | 9,682,406  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 110,717   | 442,866    | 1,006,414  |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 110,717   | 442,866    | 1,006,414  |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 20,750    | 83,000     | 188,618    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 20,160    | 80,642     | 183,259    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 69,806    | 279,224    | 634,537    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 954,455   | 3,817,818  | 8,675,992  |
| 311 Fixed assets  | 0      | 0      | 0            | 954,455   | 3,817,818  | 8,675,992  |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 844,455   | 3,377,818  | 7,676,092  |
| 31113 Other structures  | 0      | 0      | 0            | 40,000    | 160,000    | 363,600    |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 70,000    | 280,000    | 636,300    |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 396,657   | 1,586,629  | 3,605,614  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 146,657   | 586,629    | 1,333,114  |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 146,657   | 586,629    | 1,333,114  |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 15,000    | 60,000     | 136,350    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 10,000    | 40,000     | 90,900     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 27,452    | 109,806    | 249,534    |
| 22108 Consulting Services                                       | 0      | 0      | 0            | 41,597    | 166,387    | 378,113    |
| 22112 Emergency Services  | 0      | 0      | 0            | 52,609    | 210,436    | 478,217    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 250,000   | 1,000,000  | 2,272,500  |
| 311 Fixed assets  | 0      | 0      | 0            | 250,000   | 1,000,000  | 2,272,500  |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 250,000   | 1,000,000  | 2,272,500  |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 2,485,294 | 5,524,600  | 10,656,228 |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 1,477,115 | 1,491,887  | 1,491,887  |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 1,477,115 | 1,491,887  | 1,491,887  |
| 21110 Established Position                                      | 0      | 0      | 0            | 1,477,115 | 1,491,887  | 1,491,887  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 1,008,178 | 4,032,714  | 9,164,341  |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 1,008,178 | 4,032,714  | 9,164,341  |
| 22102 Utilities   | 0      | 0      | 0            | 868,178   | 3,472,714  | 7,891,741  |
| 22103 General Cleaning  | 0      | 0      | 0            | 10,000    | 40,000     | 90,900     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 5,000     | 20,000     | 45,450     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 5,000     | 20,000     | 45,450     |
| 22108 Consulting Services                                       | 0      | 0      | 0            | 120,000   | 480,000    | 1,090,800  |
| <b>SP2.4 Birth and Death Registration Services</b>              | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification                                | 2020   | 2021   |              | 2022       | 2023       | 2024        |
|--|--------|--------|--------------|------------|------------|-------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast    |
| <b>SP2.5 Social Welfare and community services</b>     | 0      | 0      | 0            | 925,555    | 2,293,443  | 4,606,298   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 471,163    | 475,875    | 475,875     |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 471,163    | 475,875    | 475,875     |
| 21110 Established Position                             | 0      | 0      | 0            | 471,163    | 475,875    | 475,875     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 424,392    | 1,697,568  | 3,857,723   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 424,392    | 1,697,568  | 3,857,723   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 2,529      | 10,114     | 22,985      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 17,463     | 69,854     | 158,743     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 369,400    | 1,477,600  | 3,357,846   |
| 22108 Consulting Services                              | 0      | 0      | 0            | 35,000     | 140,000    | 318,150     |
| <b>27 Social benefits [GFS]</b>                        | 0      | 0      | 0            | 10,000     | 40,000     | 90,900      |
| 273 Employer social benefits                           | 0      | 0      | 0            | 10,000     | 40,000     | 90,900      |
| 27311 Employer Social Benefits - Cash                  | 0      | 0      | 0            | 10,000     | 40,000     | 90,900      |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 20,000     | 80,000     | 181,800     |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 20,000     | 80,000     | 181,800     |
| 28210 General Expenses                                 | 0      | 0      | 0            | 20,000     | 80,000     | 181,800     |
| <b>Infrastructure Delivery and Management</b>          | 0      | 0      | 0            | 24,903,496 | 95,596,279 | 215,127,440 |
| <b>SP3.1 Roads and Transport services</b>              | 0      | 0      | 0            | 15,351,807 | 60,790,887 | 137,723,595 |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 44,078     | 44,518     | 44,518      |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 44,078     | 44,518     | 44,518      |
| 21110 Established Position                             | 0      | 0      | 0            | 44,078     | 44,518     | 44,518      |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 379,637    | 1,518,547  | 3,450,898   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 379,637    | 1,518,547  | 3,450,898   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 14,640     | 58,558     | 133,073     |
| 22102 Utilities  | 0      | 0      | 0            | 6,000      | 24,000     | 54,540      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 13,856     | 55,423     | 125,949     |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 257,827    | 1,031,309  | 2,343,650   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 58,631     | 234,524    | 532,956     |
| 22108 Consulting Services                              | 0      | 0      | 0            | 28,683     | 114,733    | 260,730     |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 14,928,093 | 59,227,822 | 134,228,178 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 14,928,093 | 59,227,822 | 134,228,178 |
| 31113 Other structures                                 | 0      | 0      | 0            | 14,928,093 | 59,227,822 | 134,228,178 |
| <b>SP3.2 Physical and Spatial Planning Development</b> | 0      | 0      | 0            | 348,653    | 915,103    | 1,873,458   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 160,371    | 161,975    | 161,975     |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 160,371    | 161,975    | 161,975     |
| 21110 Established Position                             | 0      | 0      | 0            | 160,371    | 161,975    | 161,975     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 158,282    | 633,128    | 1,438,783   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 158,282    | 633,128    | 1,438,783   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 7,200      | 28,800     | 65,448      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 13,200     | 52,800     | 119,988     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 7,882      | 31,528     | 71,647      |
| 22109 Special Services                                 | 0      | 0      | 0            | 130,000    | 520,000    | 1,181,700   |

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

| Economic Classification                                       | 2020   | 2021   |              | 2022      | 2023       | 2024       |
|---|--------|--------|--------------|-----------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast   | forecast   |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 30,000    | 120,000    | 272,700    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 30,000    | 120,000    | 272,700    |
| 28210 General Expenses  | 0      | 0      | 0            | 30,000    | 120,000    | 272,700    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 9,203,036 | 33,890,289 | 75,530,386 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 743,095   | 750,526    | 750,526    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 743,095   | 750,526    | 750,526    |
| 21110 Established Position                                    | 0      | 0      | 0            | 743,095   | 750,526    | 750,526    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 370,382   | 1,481,526  | 3,366,768  |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 370,382   | 1,481,526  | 3,366,768  |
| 22102 Utilities   | 0      | 0      | 0            | 20,000    | 80,000     | 181,800    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 10,000    | 40,000     | 90,900     |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 340,382   | 1,361,526  | 3,094,068  |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 8,089,559 | 31,658,236 | 71,413,092 |
| 311 Fixed assets  | 0      | 0      | 0            | 8,089,559 | 31,658,236 | 71,413,092 |
| 31111 Dwellings   | 0      | 0      | 0            | 571,917   | 2,287,670  | 5,198,729  |
| 31113 Other structures  | 0      | 0      | 0            | 6,677,642 | 26,710,567 | 60,699,763 |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 840,000   | 2,660,000  | 5,514,600  |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 1,352,131 | 2,653,965  | 4,847,114  |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 1,330,550 | 2,567,644  | 4,650,950  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 921,257   | 930,469    | 930,469    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 921,257   | 930,469    | 930,469    |
| 21110 Established Position                                    | 0      | 0      | 0            | 921,257   | 930,469    | 930,469    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 409,294   | 1,637,175  | 3,720,480  |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 409,294   | 1,637,175  | 3,720,480  |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 23,174    | 92,696     | 210,652    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 27,000    | 108,000    | 245,430    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 279,120   | 1,116,479  | 2,537,199  |
| 22109 Special Services  | 0      | 0      | 0            | 30,000    | 120,000    | 272,700    |
| 22112 Emergency Services                                      | 0      | 0      | 0            | 50,000    | 200,000    | 454,500    |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 21,580    | 86,321     | 196,165    |
| <b>Environmental Management</b>                               | 0      | 0      | 0            | 70,000    | 280,000    | 636,300    |
| <b>SP5.1 Disaster prevention and Management</b>               | 0      | 0      | 0            | 70,000    | 280,000    | 636,300    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 70,000    | 280,000    | 636,300    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 70,000    | 280,000    | 636,300    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 15,000    | 60,000     | 136,350    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 55,000    | 220,000    | 499,950    |

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

| Economic Classification | 2020   | 2021   |              | 2022       | 2023        | 2024        |
|-------------------------|--------|--------|--------------|------------|-------------|-------------|
|                         | Actual | Budget | Est. Outturn | Budget     | forecast    | forecast    |
| <b>Grand Total</b>      | 0      | 0      | 0            | 39,945,934 | 132,021,196 | 287,696,558 |

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA   | Compensation of Employees |           | Central GOG and CF |           | I             |               | G         |           | F          |        | FUND S / OTHERS |            | Development Partner Funds |               | Grand Total |
|---|---------------------------|-----------|--------------------|-----------|---------------|---------------|-----------|-----------|------------|--------|-----------------|------------|---------------------------|---------------|-------------|
|   | Compensation of Employees | Total GOG | Capex              | Service   | Comp. of Emp. | Goods/Service | Total IGF | STATUTORY | Capex/ABFA | Others | Goods           | Service    | Capex                     | Tot. External |             |
| Techiman Municipal - Techiman Management and Administration | 8,673,168                 | 2,479,855 | 13,917,723         | 215,772   | 3,015,155     | 521,917       | 3,728,844 | 0         | 0          | 0      | 728,833         | 21,246,514 | 21,975,367                | 39,945,934    |             |
| Central Administration                                      | 4,856,109                 | 25,180    | 5,750,468          | 215,772   | 2,149,487     | 0             | 2,365,259 | 0         | 0          | 0      | 610,322         | 0          | 8,726,050                 | 8,726,050     |             |
| Administration (Assembly Office)                            | 4,728,240                 | 25,180    | 5,582,999          | 215,772   | 1,901,327     | 0             | 2,117,099 | 0         | 0          | 0      | 226,669         | 0          | 226,669                   | 7,926,368     |             |
| Finance   | 0                         | 0         | 0                  | 0         | 135,000       | 0             | 135,000   | 0         | 0          | 0      | 0               | 0          | 0                         | 135,000       |             |
| Human Resource  | 55,089                    | 0         | 81,589             | 0         | 91,580        | 0             | 91,580    | 0         | 0          | 0      | 383,653         | 0          | 383,653                   | 135,000       |             |
| Human Resource  | 55,089                    | 0         | 81,589             | 0         | 91,580        | 0             | 91,580    | 0         | 0          | 0      | 383,653         | 0          | 383,653                   | 135,000       |             |
| Statistics  | 72,780                    | 0         | 86,280             | 0         | 21,580        | 0             | 21,580    | 0         | 0          | 0      | 0               | 0          | 0                         | 107,860       |             |
| Statistics  | 72,780                    | 0         | 86,280             | 0         | 21,580        | 0             | 21,580    | 0         | 0          | 0      | 0               | 0          | 0                         | 107,860       |             |
| Social Services Delivery                                    | 13,482,278                | 838,437   | 1,144,455          | 3,928,170 | 596,087       | 0             | 596,087   | 0         | 0          | 0      | 20,000          | 60,000     | 80,000                    | 4,984,257     |             |
| Education, Youth and Sports                                 | 0                         | 69,886    | 884,455            | 964,261   | 40,910        | 0             | 40,910    | 0         | 0          | 0      | 0               | 60,000     | 60,000                    | 1,065,171     |             |
| Office of Departmental Head                                 | 0                         | 69,886    | 884,455            | 964,261   | 40,910        | 0             | 40,910    | 0         | 0          | 0      | 0               | 60,000     | 60,000                    | 1,065,171     |             |
| Health  | 1,477,115                 | 679,239   | 250,000            | 2,400,354 | 481,597       | 0             | 481,597   | 0         | 0          | 0      | 0               | 0          | 0                         | 2,881,951     |             |
| Office of District Medical Officer of Health                | 0                         | 65,081    | 250,000            | 315,081   | 81,597        | 0             | 81,597    | 0         | 0          | 0      | 0               | 0          | 0                         | 396,657       |             |
| Environmental Health Unit                                   | 1,477,115                 | 608,178   | 0                  | 2,085,294 | 400,000       | 0             | 400,000   | 0         | 0          | 0      | 0               | 0          | 0                         | 2,485,294     |             |
| Social Welfare & Community Development                      | 471,163                   | 92,392    | 0                  | 563,555   | 42,000        | 0             | 42,000    | 0         | 0          | 0      | 20,000          | 0          | 20,000                    | 925,555       |             |
| Social Welfare  | 471,163                   | 92,392    | 0                  | 563,555   | 42,000        | 0             | 42,000    | 0         | 0          | 0      | 20,000          | 0          | 20,000                    | 925,555       |             |
| Birth and Death   | 0                         | 0         | 0                  | 0         | 21,580        | 0             | 21,580    | 0         | 0          | 0      | 0               | 0          | 0                         | 21,580        |             |
| Birth and Death   | 0                         | 0         | 0                  | 0         | 21,580        | 0             | 21,580    | 0         | 0          | 0      | 0               | 0          | 0                         | 21,580        |             |
| Infrastructure Delivery and Management                      | 947,544                   | 740,770   | 1,399,221          | 2,997,535 | 119,000       | 521,917       | 640,917   | 0         | 0          | 0      | 78,530          | 21,186,514 | 21,265,044                | 24,903,486    |             |
| Physical Planning   | 160,371                   | 143,282   | 0                  | 303,653   | 45,000        | 0             | 45,000    | 0         | 0          | 0      | 0               | 0          | 0                         | 348,653       |             |
| Town and Country Planning                                   | 160,371                   | 143,282   | 0                  | 303,653   | 45,000        | 0             | 45,000    | 0         | 0          | 0      | 0               | 0          | 0                         | 348,653       |             |
| Works   | 743,085                   | 390,382   | 899,221            | 2,062,897 | 10,000        | 221,917       | 231,917   | 0         | 0          | 0      | 0               | 6,906,421  | 6,906,421                 | 9,203,036     |             |
| Public Works  | 743,085                   | 390,382   | 899,221            | 1,912,897 | 10,000        | 221,917       | 231,917   | 0         | 0          | 0      | 0               | 6,906,421  | 6,906,421                 | 9,053,036     |             |
| Water   | 0                         | 0         | 150,000            | 150,000   | 0             | 0             | 0         | 0         | 0          | 0      | 0               | 0          | 0                         | 150,000       |             |
| Urban Roads   | 44,078                    | 237,106   | 390,000            | 631,184   | 64,000        | 300,000       | 364,000   | 0         | 0          | 0      | 78,530          | 14,276,093 | 14,356,623                | 15,351,807    |             |

| SECTOR / MDA / IMIDA        | Compensation of Employees |           | Central GOG and CF |           | I G F         |         | FUND S / OTHERS |            | Development Partner Funds |         |       | Grand Total |               |
|-----------------------------|---------------------------|-----------|--------------------|-----------|---------------|---------|-----------------|------------|---------------------------|---------|-------|-------------|---------------|
|                             | Comp. of Emp              | Total GoG | Comp. of Emp       | Total GoG | Goods/Service | Capex   | Statutory       | Capex/ABFA | Goods                     | Service | Capex |             | Tot. External |
| Economic Development        | 44,078                    | 350,000   | 631,184            | 0         | 64,000        | 300,000 | 364,000         | 0          | 0                         | 0       | 0     | 14,356,623  | 15,351,807    |
| Agriculture                 | 921,257                   | 290,284   | 1,211,550          | 0         | 140,580       | 0       | 140,580         | 0          | 0                         | 0       | 0     | 0           | 1,352,131     |
| Trade, Industry and Tourism | 921,257                   | 290,284   | 1,211,550          | 0         | 119,000       | 0       | 119,000         | 0          | 0                         | 0       | 0     | 0           | 1,330,550     |
| Office of Departmental Head | 0                         | 0         | 0                  | 0         | 21,580        | 0       | 21,580          | 0          | 0                         | 0       | 0     | 0           | 21,580        |
| Environmental Management    | 0                         | 0         | 0                  | 0         | 21,580        | 0       | 21,580          | 0          | 0                         | 0       | 0     | 0           | 21,580        |
| Disaster Prevention         | 0                         | 0         | 0                  | 0         | 20,000        | 0       | 20,000          | 0          | 0                         | 0       | 0     | 0           | 20,000        |
|                             | 0                         | 0         | 0                  | 0         | 20,000        | 0       | 20,000          | 0          | 0                         | 0       | 0     | 0           | 20,000        |
|                             | 0                         | 0         | 0                  | 0         | 30,000        | 0       | 30,000          | 0          | 0                         | 0       | 0     | 0           | 30,000        |
|                             | 0                         | 0         | 0                  | 0         | 20,000        | 0       | 20,000          | 0          | 0                         | 0       | 0     | 0           | 20,000        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                  |            |   |     |     |     |  |  |  |  | Amount (GH¢)                           |  |  |
|------------------|------------|---|-----|-----|-----|--|--|--|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |     |     |     |  |  |  |  |  |  |  |
| Fund Type/Source | 11001      | GOG   |     |     |     |  |  |  |  | <b>Total By Fund Source</b>            |  |  |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |     |     |     |  |  |  |  | 4,753,420                              |  |  |
| Organisation     | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East |     |     |     |  |  |  |  |  |  |  |
| Location Code    | 1205001    | Techiman  |     |     |     |  |  |  |  |  |  |  |
|                  |            |   |     |     |     |  |  |  |  | <b>Compensation of employees [GFS]</b> |  |  |
| Objective        | 000000     | Compensation of Employees   |     |     |     |  |  |  |  | 4,728,240                              |  |  |
| Program          | 92001      | Management and Administration   |     |     |     |  |  |  |  | 4,728,240                              |  |  |
| Sub-Program      | 92001001   | SP1: General Administration   |     |     |     |  |  |  |  | 4,728,240                              |  |  |
| Operation        | 000000     |   | 0.0 | 0.0 | 0.0 |  |  |  |  | 4,728,240                              |  |  |
|                  |            |   |     |     |     |  |  |  |  | <b>Wages and salaries [GFS]</b>        |  |  |
|                  |            |   |     |     |     |  |  |  |  | 2111001 Established Post               |  |  |
|                  |            |   |     |     |     |  |  |  |  | 4,728,240                              |  |  |
|                  |            |   |     |     |     |  |  |  |  | <b>Non Financial Assets</b>            |  |  |
| Objective        | 630201     | 16.7 Ensure resp., incl., participatory and repr. decision-making                               |     |     |     |  |  |  |  | 25,180                                 |  |  |
| Program          | 92001      | Management and Administration   |     |     |     |  |  |  |  | 25,180                                 |  |  |
| Sub-Program      | 92001001   | SP1: General Administration   |     |     |     |  |  |  |  | 25,180                                 |  |  |
| Project          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 2.0 | 3.0 |  |  |  |  | 25,180                                 |  |  |
|                  |            |   |     |     |     |  |  |  |  | <b>Fixed assets</b>                    |  |  |
|                  |            |   |     |     |     |  |  |  |  | 3113108 Furniture and Fittings         |  |  |
|                  |            |   |     |     |     |  |  |  |  | 25,180                                 |  |  |

Amount (GH¢)

|                  |            |   |                             |           |
|------------------|------------|---|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |           |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 2,117,099 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |           |
| Organisation     | 3010101001 | Techiman Municipal - Techiman Central Administration Administration (Assembly Office) Bono East |                             |           |
| Location Code    | 1205001    | Techiman  |                             |           |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>215,772</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 215,772        |
| Program                                | 92001    | Management and Administration |             | 215,772        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 215,772        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 215,772        |

|  |  |  |  |         |
|--|--|--|--|---------|
| Wages and salaries [GFS]               |  |  |  | 194,400 |
| 2111102 Monthly paid and casual labour |  |  |  | 164,400 |
| 2111243 Transfer Grants                |  |  |  | 30,000  |
| Social contributions [GFS]             |  |  |  | 21,372  |
| 2121001 13 Percent SSF Contribution    |  |  |  | 21,372  |

|                                  |  |  |  |                  |
|----------------------------------|--|--|--|------------------|
| <b>Use of goods and services</b> |  |  |  | <b>1,754,324</b> |
|----------------------------------|--|--|--|------------------|

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 171,000 |
| Program     | 92001    | Management and Administration                        |             | 171,000 |
| Sub-Program | 92001001 | SP1: General Administration                          |             | 171,000 |
| Operation   | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS            | 1.0 2.0 3.0 | 50,000  |

|                               |        |                            |             |        |
|-------------------------------|--------|----------------------------|-------------|--------|
| Use of goods and services     |        |                            |             | 50,000 |
| 2210902 Official Celebrations |        |                            |             | 50,000 |
| Operation                     | 910803 | 910803 - Protocol services | 1.0 2.0 3.0 | 40,000 |

|                           |        |   |             |        |
|---------------------------|--------|---|-------------|--------|
| Use of goods and services |        |   |             | 40,000 |
| 2210708 Refreshments      |        |   |             | 40,000 |
| Operation                 | 910807 | 910807 - Support to traditional authorities | 1.0 2.0 3.0 | 31,000 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 31,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 31,000 |
| Operation   | 910809 | 910809 - Citizen participation in local governance | 1.0 2.0 3.0 | 50,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 50,000 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 160,640 |
| Program     | 92001    | Management and Administration                                |             | 160,640 |
| Sub-Program | 92001001 | SP1: General Administration                                  |             | 160,640 |
| Operation   | 910801   | 910801 - Procurement management                              | 1.0 2.0 3.0 | 40,000  |

|  |        |                              |             |         |
|--|--------|------------------------------|-------------|---------|
| Use of goods and services                  |        |                              |             | 40,000  |
| 2210801 Local Consultants Fees (Companies) |        |                              |             | 40,000  |
| Operation                                  | 910806 | 910806 - Security management | 1.0 2.0 3.0 | 120,640 |

|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| Use of goods and services |  |  |  | 120,640 |
| 2210114 Rations           |  |  |  | 80,640  |

|  |          |   |             |           |
|--|----------|---|-------------|-----------|
| 2210505 Running Cost - Official Vehicles |          |   |             | 40,000    |
| Objective                                | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |             | 1,422,684 |
| Program                                  | 92001    | Management and Administration                                     |             | 1,422,684 |
| Sub-Program                              | 92001001 | SP1: General Administration                                       |             | 1,422,684 |
| Operation                                | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 2.0 3.0 | 639,086   |

|  |        |   |             |         |
|--|--------|---|-------------|---------|
| Use of goods and services                |        |   |             | 639,086 |
| 2210201 Electricity charges              |        |   |             | 84,000  |
| 2210202 Water                            |        |   |             | 25,000  |
| 2210203 Telecommunications               |        |   |             | 10,000  |
| 2210204 Postal Charges                   |        |   |             | 4,000   |
| 2210404 Hotel Accommodations             |        |   |             | 30,000  |
| 2210509 Other Travel and Transportation  |        |   |             | 150,000 |
| 2210515 Foreign Travel Cost and Expenses |        |   |             | 28,000  |
| 2210804 Contract appointments            |        |   |             | 55,085  |
| 2210904 Substructure Allowances          |        |   |             | 250,000 |
| 2211101 Bank Charges                     |        |   |             | 3,000   |
| Operation                                | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 452,923 |

|   |        |  |             |         |
|---|--------|--|-------------|---------|
| Use of goods and services                           |        |  |             | 452,923 |
| 2210101 Printed Material and Stationery             |        |  |             | 30,000  |
| 2210102 Office Facilities, Supplies and Accessories |        |  |             | 20,000  |
| 2210111 Other Office Materials and Consumables      |        |  |             | 15,000  |
| 2210121 Clothing and Uniform                        |        |  |             | 5,000   |
| 2210502 Maintenance and Repairs - Official Vehicles |        |  |             | 65,000  |
| 2210503 Fuel and Lubricants - Official Vehicles     |        |  |             | 6,923   |
| 2210505 Running Cost - Official Vehicles            |        |  |             | 190,000 |
| 2210602 Repairs of Residential Buildings            |        |  |             | 25,000  |
| 2210603 Repairs of Office Buildings                 |        |  |             | 35,000  |
| 2210604 Maintenance of Furniture and Fixtures       |        |  |             | 15,000  |
| 2210606 Maintenance of General Equipment            |        |  |             | 10,000  |
| 2210617 Street Lights/Traffic Lights                |        |  |             | 20,000  |
| 2210701 Training Materials                          |        |  |             | 10,000  |
| 2210706 Library and Subscription                    |        |  |             | 6,000   |
| Operation   | 910805 | 910805 - Administrative and technical meetings | 1.0 2.0 3.0 | 290,675 |

|   |        |                                      |             |         |
|---|--------|--------------------------------------|-------------|---------|
| Use of goods and services                         |        |                                      |             | 290,675 |
| 2210708 Refreshments                              |        |                                      |             | 45,675  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                      |             | 230,000 |
| 2210711 Public Education and Sensitization        |        |                                      |             | 15,000  |
| Operation   | 910810 | 910810 - Plan and budget preparation | 1.0 2.0 3.0 | 40,000  |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 40,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 40,000 |

|                      |          |  |             |                |
|----------------------|----------|--|-------------|----------------|
| <b>Other expense</b> |          |  |             | <b>147,003</b> |
| Objective            | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 27,003         |
| Program              | 92001    | Management and Administration                                |             | 27,003         |
| Sub-Program          | 92001001 | SP1: General Administration                                  |             | 27,003         |
| Operation            | 910804   | 910804 - Legislative enactment and oversight                 | 1.0 2.0 3.0 | 27,003         |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 27,003 |
| 2821007 Court Expenses      |  |  |  | 27,003 |

|           |        |   |  |         |
|-----------|--------|---|--|---------|
| Objective | 630201 | 16.7 Ensure resp., incl., participatory and repr. decision-making |  | 120,000 |
|-----------|--------|---|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                                    |          |  |     |     |     |  |  |  |         |
|------------------------------------|----------|--|-----|-----|-----|--|--|--|---------|
| Program                            | 92001    | Management and Administration                    |     |     |     |  |  |  | 120,000 |
| Sub-Program                        | 92001001 | SP1: General Administration                      |     |     |     |  |  |  | 120,000 |
| Operation                          | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 2.0 | 3.0 |  |  |  | 120,000 |
| Miscellaneous other expense        |          |  |     |     |     |  |  |  | 120,000 |
| 2821001 Insurance and compensation |          |  |     |     |     |  |  |  | 15,000  |
| 2821009 Donations                  |          |  |     |     |     |  |  |  | 65,000  |
| 2821019 Scholarship and Bursaries  |          |  |     |     |     |  |  |  | 40,000  |

Amount (GH¢)

|                  |            |  |  |  |  |  |  |  |                              |
|------------------|------------|--|--|--|--|--|--|--|------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |  |                              |
| Fund Type/Source | 12602      | DACF MP  |  |  |  |  |  |  | Total By Fund Source 272,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |  |                              |
| Organisation     | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East |  |  |  |  |  |  |                              |
| Location Code    | 1205001    | Techiman   |  |  |  |  |  |  |                              |

Use of goods and services 122,000

|             |          |   |     |     |     |  |  |  |         |
|-------------|----------|---|-----|-----|-----|--|--|--|---------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |     |     |     |  |  |  | 122,000 |
| Program     | 92001    | Management and Administration                                     |     |     |     |  |  |  | 122,000 |
| Sub-Program | 92001001 | SP1: General Administration                                       |     |     |     |  |  |  | 122,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 | 2.0 | 3.0 |  |  |  | 30,000  |

|                               |        |   |     |     |     |  |  |  |        |
|-------------------------------|--------|---|-----|-----|-----|--|--|--|--------|
| Use of goods and services     |        |   |     |     |     |  |  |  | 30,000 |
| 2210804 Contract appointments |        |   |     |     |     |  |  |  | 30,000 |
| Operation                     | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0 | 3.0 |  |  |  | 92,000 |

|   |  |  |  |  |  |  |  |  |        |
|---|--|--|--|--|--|--|--|--|--------|
| Use of goods and services                           |  |  |  |  |  |  |  |  | 92,000 |
| 2210108 Construction Material                       |  |  |  |  |  |  |  |  | 20,000 |
| 2210111 Other Office Materials and Consumables      |  |  |  |  |  |  |  |  | 30,000 |
| 2210117 Teaching and Learning Materials             |  |  |  |  |  |  |  |  | 2,000  |
| 2210118 Sports, Recreational and Cultural Materials |  |  |  |  |  |  |  |  | 20,000 |
| 2210701 Training Materials                          |  |  |  |  |  |  |  |  | 20,000 |

Other expense 150,000

|             |          |   |     |     |     |  |  |  |         |
|-------------|----------|---|-----|-----|-----|--|--|--|---------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |     |     |     |  |  |  | 150,000 |
| Program     | 92001    | Management and Administration                                     |     |     |     |  |  |  | 150,000 |
| Sub-Program | 92001001 | SP1: General Administration                                       |     |     |     |  |  |  | 150,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 | 2.0 | 3.0 |  |  |  | 150,000 |

|                                   |  |  |  |  |  |  |  |  |         |
|-----------------------------------|--|--|--|--|--|--|--|--|---------|
| Miscellaneous other expense       |  |  |  |  |  |  |  |  | 150,000 |
| 2821008 Awards and Rewards        |  |  |  |  |  |  |  |  | 30,000  |
| 2821009 Donations                 |  |  |  |  |  |  |  |  | 40,000  |
| 2821019 Scholarship and Bursaries |  |  |  |  |  |  |  |  | 80,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                  |            |  |  |  |  |  |  |  |                              |
|------------------|------------|--|--|--|--|--|--|--|------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |  |                              |
| Fund Type/Source | 12603      | DACF ASSEMBLY  |  |  |  |  |  |  | Total By Fund Source 557,179 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |  |                              |
| Organisation     | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East |  |  |  |  |  |  |                              |
| Location Code    | 1205001    | Techiman   |  |  |  |  |  |  |                              |

Use of goods and services 557,179

|             |          |  |     |     |     |  |  |  |        |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 31,290 |
| Program     | 92001    | Management and Administration                        |     |     |     |  |  |  | 31,290 |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     |     |  |  |  | 31,290 |
| Operation   | 910803   | 910803 - Protocol services                           | 1.0 | 2.0 | 3.0 |  |  |  | 31,290 |

|                           |  |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  |  | 31,290 |
| 2210708 Refreshments      |  |  |  |  |  |  |  |  | 31,290 |

|             |          |  |  |  |  |  |  |  |        |
|-------------|----------|--|--|--|--|--|--|--|--------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |  |  |  |  |  |  | 25,000 |
| Program     | 92001    | Management and Administration                                |  |  |  |  |  |  | 25,000 |
| Sub-Program | 92001001 | SP1: General Administration                                  |  |  |  |  |  |  | 25,000 |

|           |        |                                 |     |     |     |  |  |  |       |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|--|-------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 2.0 | 3.0 |  |  |  | 5,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|--|-------|

|   |        |                              |     |     |     |  |  |  |        |
|---|--------|------------------------------|-----|-----|-----|--|--|--|--------|
| Use of goods and services                         |        |                              |     |     |     |  |  |  | 5,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                              |     |     |     |  |  |  | 5,000  |
| Operation   | 910806 | 910806 - Security management | 1.0 | 2.0 | 3.0 |  |  |  | 20,000 |

|                           |  |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  |  | 20,000 |
| 2210114 Rations           |  |  |  |  |  |  |  |  | 20,000 |

|             |          |   |  |  |  |  |  |  |         |
|-------------|----------|---|--|--|--|--|--|--|---------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |  |  |  |  |  |  | 500,889 |
| Program     | 92001    | Management and Administration                                     |  |  |  |  |  |  | 500,889 |
| Sub-Program | 92001001 | SP1: General Administration                                       |  |  |  |  |  |  | 500,889 |

|           |        |  |     |     |     |  |  |  |        |
|-----------|--------|--|-----|-----|-----|--|--|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 2.0 | 3.0 |  |  |  | 62,806 |
|-----------|--------|--|-----|-----|-----|--|--|--|--------|

|   |        |   |     |     |     |  |  |  |         |
|---|--------|---|-----|-----|-----|--|--|--|---------|
| Use of goods and services                         |        |   |     |     |     |  |  |  | 62,806  |
| 2210404 Hotel Accommodations                      |        |   |     |     |     |  |  |  | 10,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |     |     |     |  |  |  | 3,000   |
| 2210904 Substructure Allowances                   |        |   |     |     |     |  |  |  | 49,806  |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0 | 3.0 |  |  |  | 121,741 |

|   |        |   |     |     |     |  |  |  |         |
|---|--------|---|-----|-----|-----|--|--|--|---------|
| Use of goods and services                           |        |   |     |     |     |  |  |  | 121,741 |
| 2210102 Office Facilities, Supplies and Accessories |        |   |     |     |     |  |  |  | 30,000  |
| 2210111 Other Office Materials and Consumables      |        |   |     |     |     |  |  |  | 50,000  |
| 2210505 Running Cost - Official Vehicles            |        |   |     |     |     |  |  |  | 41,741  |
| Operation   | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 2.0 | 3.0 |  |  |  | 110,000 |

|  |        |  |     |     |     |  |  |  |         |
|--|--------|--|-----|-----|-----|--|--|--|---------|
| Use of goods and services                  |        |  |     |     |     |  |  |  | 110,000 |
| 2210711 Public Education and Sensitization |        |  |     |     |     |  |  |  | 10,000  |
| 2210804 Contract appointments              |        |  |     |     |     |  |  |  | 100,000 |
| Operation                                  | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 2.0 | 3.0 |  |  |  | 154,515 |

|   |  |  |  |  |  |  |  |  |         |
|---|--|--|--|--|--|--|--|--|---------|
| Use of goods and services                           |  |  |  |  |  |  |  |  | 154,515 |
| 2210502 Maintenance and Repairs - Official Vehicles |  |  |  |  |  |  |  |  | 30,000  |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|   |            |   |             |           |
|---|------------|---|-------------|-----------|
| 2210904 Substructure Allowances                     |            |   |             | 124,515   |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                   | 1.0 2.0 3.0 | 16,827    |
| Use of goods and services                           |            |   |             | 16,827    |
| 2210511 Local travel cost                           |            |   |             | 16,827    |
| Operation   | 910810     | 910810 - Plan and budget preparation  | 1.0 2.0 3.0 | 35,000    |
| Use of goods and services                           |            |   |             | 35,000    |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |             | 35,000    |
| <b>Amount (GHe)</b>                                 |            |   |             |           |
| Institution   | 01         | Government of Ghana Sector  |             |           |
| Fund Type/Source                                    | 44010      | UDG   |             |           |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)  |             |           |
| Organisation  | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East |             |           |
| Location Code                                       | 1205001    | Techiman  |             |           |
| <b>Total By Fund Source</b>                         |            |   |             | 226,669   |
| Use of goods and services                           |            |   |             | 226,669   |
| Objective   | 630201     | 16.7 Ensure resp., incl., participatory and repr. decision-making                               |             | 226,669   |
| Program   | 92001      | Management and Administration   |             | 226,669   |
| Sub-Program   | 92001001   | SP1: General Administration   |             | 226,669   |
| Operation   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS  | 1.0 2.0 3.0 | 30,000    |
| Use of goods and services                           |            |   |             | 30,000    |
| 2210102 Office Facilities, Supplies and Accessories |            |   |             | 30,000    |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                   | 1.0 2.0 3.0 | 196,669   |
| Use of goods and services                           |            |   |             | 196,669   |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |             | 147,780   |
| 2210804 Contract appointments                       |            |   |             | 48,890    |
| <b>Total Cost Centre</b>                            |            |   |             | 7,926,368 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

|  |            |   |             |                     |
|--|------------|---|-------------|---------------------|
|  |            |   |             | <b>Amount (GHe)</b> |
| Institution                              | 01         | Government of Ghana Sector                      |             |                     |
| Fund Type/Source                         | 42200      | IGF   |             |                     |
| Function Code                            | 70112      | Financial & fiscal affairs (CS)                 |             |                     |
| Organisation                             | 3010200001 | Techiman Municipal - Techiman_Finance_Bono East |             |                     |
| Location Code                            | 1205001    | Techiman  |             |                     |
| <b>Total By Fund Source</b>              |            |   |             | 135,000             |
| Use of goods and services                |            |   |             | 135,000             |
| Objective                                | 410301     | 17.1 Strengthen domestic resource mob.          |             | 135,000             |
| Program                                  | 92001      | Management and Administration                   |             | 135,000             |
| Sub-Program                              | 92001002   | SP2: Finance and Audit                          |             | 135,000             |
| Operation                                | 911301     | 911301 - Treasury and accounting activities     | 1.0 2.0 3.0 | 85,000              |
| Use of goods and services                |            |   |             | 85,000              |
| 2210122 Value Books                      |            |   |             | 85,000              |
| Operation                                | 911303     | 911303 - Revenue collection and management      | 1.0 2.0 3.0 | 50,000              |
| Use of goods and services                |            |   |             | 50,000              |
| 2210505 Running Cost - Official Vehicles |            |   |             | 50,000              |
| <b>Total Cost Centre</b>                 |            |   |             | 135,000             |



|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>40,910</b> |
| Function Code    | 70980      | Education n.e.c  |                             |               |
| Organisation     | 3010301001 | Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East |                             |               |
| Location Code    | 1205001    | Techiman   |                             |               |

|             |          |   |     | Use of goods and services | 40,910        |               |
|-------------|----------|---|-----|---------------------------|---------------|---------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                           | <b>40,910</b> |               |
| Program     | 92002    | Social Services Delivery                                    |     |                           | <b>40,910</b> |               |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |     |                           | <b>40,910</b> |               |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 | 2.0                       | 3.0           | <b>20,160</b> |

|   |        |   |     |     |               |               |
|---|--------|---|-----|-----|---------------|---------------|
| Use of goods and services               |        |   |     |     | <b>20,160</b> |               |
| 2210509 Other Travel and Transportation |        |   |     |     | <b>20,160</b> |               |
| Operation                               | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0 | 3.0           | <b>20,750</b> |

|   |  |  |  |  |               |
|---|--|--|--|--|---------------|
| Use of goods and services                           |  |  |  |  | <b>20,750</b> |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  |  | <b>20,750</b> |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> | <b>162,360</b> |
| Function Code    | 70980      | Education n.e.c  |                             |                |
| Organisation     | 3010301001 | Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East |                             |                |
| Location Code    | 1205001    | Techiman   |                             |                |

|             |          |   |     | Non Financial Assets | 162,360        |                |
|-------------|----------|---|-----|----------------------|----------------|----------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | <b>162,360</b> |                |
| Program     | 92002    | Social Services Delivery                                    |     |                      | <b>162,360</b> |                |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |     |                      | <b>162,360</b> |                |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 2.0                  | 3.0            | <b>162,360</b> |

|                                |  |  |  |  |                |
|--------------------------------|--|--|--|--|----------------|
| Fixed assets                   |  |  |  |  | <b>162,360</b> |
| 3111256 WIP - School Buildings |  |  |  |  | <b>52,360</b>  |
| 3111312 Sports Stadium         |  |  |  |  | <b>40,000</b>  |
| 3113108 Furniture and Fittings |  |  |  |  | <b>70,000</b>  |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>801,900</b> |
| Function Code    | 70980      | Education n.e.c  |                             |                |
| Organisation     | 3010301001 | Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East |                             |                |
| Location Code    | 1205001    | Techiman   |                             |                |

|             |          |   |     | Use of goods and services | 69,806        |               |
|-------------|----------|---|-----|---------------------------|---------------|---------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                           | <b>69,806</b> |               |
| Program     | 92002    | Social Services Delivery                                    |     |                           | <b>69,806</b> |               |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |     |                           | <b>69,806</b> |               |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 | 2.0                       | 3.0           | <b>69,806</b> |

|   |  |  |  |  |               |
|---|--|--|--|--|---------------|
| Use of goods and services                         |  |  |  |  | <b>69,806</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | <b>69,806</b> |

|             |          |   |     | Non Financial Assets | 732,094        |                |
|-------------|----------|---|-----|----------------------|----------------|----------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | <b>732,094</b> |                |
| Program     | 92002    | Social Services Delivery                                    |     |                      | <b>732,094</b> |                |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |     |                      | <b>732,094</b> |                |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 2.0                  | 3.0            | <b>732,094</b> |

|                                |  |  |  |  |                |
|--------------------------------|--|--|--|--|----------------|
| Fixed assets                   |  |  |  |  | <b>732,094</b> |
| 3111256 WIP - School Buildings |  |  |  |  | <b>732,094</b> |

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | <b>60,000</b> |
| Function Code    | 70980      | Education n.e.c  |                             |               |
| Organisation     | 3010301001 | Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East |                             |               |
| Location Code    | 1205001    | Techiman   |                             |               |

|             |          |   |     | Non Financial Assets | 60,000        |               |
|-------------|----------|---|-----|----------------------|---------------|---------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | <b>60,000</b> |               |
| Program     | 92002    | Social Services Delivery                                    |     |                      | <b>60,000</b> |               |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |     |                      | <b>60,000</b> |               |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 2.0                  | 3.0           | <b>60,000</b> |

|                                |  |  |  |  |               |
|--------------------------------|--|--|--|--|---------------|
| Fixed assets                   |  |  |  |  | <b>60,000</b> |
| 3111256 WIP - School Buildings |  |  |  |  | <b>60,000</b> |

|                          |  |  |  |  |                  |
|--------------------------|--|--|--|--|------------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>1,065,171</b> |
|--------------------------|--|--|--|--|------------------|

Amount (GH¢)

|                  |            |  |                             |  |  |               |
|------------------|------------|--|-----------------------------|--|--|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |               |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> |  |  | <b>81,597</b> |
| Function Code    | 70721      | General Medical services (IS)  |                             |  |  |               |
| Organisation     | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_ Bono East |                             |  |  |               |
| Location Code    | 1205001    | Techiman   |                             |  |  |               |

|   |          |  |     |     |     |               |
|---|----------|--|-----|-----|-----|---------------|
| <b>Use of goods and services</b>                    |          |  |     |     |     | <b>81,597</b> |
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     | <b>81,597</b> |
| Program   | 92002    | Social Services Delivery   |     |     |     | <b>81,597</b> |
| Sub-Program   | 92002002 | SP2.2 Public Health Services and management  |     |     |     | <b>81,597</b> |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 2.0 | 3.0 | <b>10,000</b> |
| Use of goods and services                           |          |  |     |     |     | <b>10,000</b> |
| 2210509 Other Travel and Transportation             |          |  |     |     |     | <b>10,000</b> |
| Operation   | 910102   | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                  | 1.0 | 2.0 | 3.0 | <b>15,000</b> |
| Use of goods and services                           |          |  |     |     |     | <b>15,000</b> |
| 2210102 Office Facilities, Supplies and Accessories |          |  |     |     |     | <b>15,000</b> |
| Operation   | 910116   | 910116 - Covid-19 Sanitation related expenditures  | 1.0 | 2.0 | 3.0 | <b>41,597</b> |
| Use of goods and services                           |          |  |     |     |     | <b>41,597</b> |
| 2210804 Contract appointments                       |          |  |     |     |     | <b>41,597</b> |
| Operation   | 911803   | 911803 - Staff Training and skills development   | 1.0 | 2.0 | 3.0 | <b>15,000</b> |
| Use of goods and services                           |          |  |     |     |     | <b>15,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic   |          |  |     |     |     | <b>15,000</b> |

Amount (GH¢)

|                  |            |  |                             |  |  |                |
|------------------|------------|--|-----------------------------|--|--|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> |  |  | <b>315,061</b> |
| Function Code    | 70721      | General Medical services (IS)  |                             |  |  |                |
| Organisation     | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_ Bono East |                             |  |  |                |
| Location Code    | 1205001    | Techiman   |                             |  |  |                |

|   |          |  |     |     |     |                |
|---|----------|--|-----|-----|-----|----------------|
| <b>Use of goods and services</b>                  |          |  |     |     |     | <b>65,061</b>  |
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     | <b>52,609</b>  |
| Program   | 92002    | Social Services Delivery   |     |     |     | <b>52,609</b>  |
| Sub-Program                                       | 92002002 | SP2.2 Public Health Services and management  |     |     |     | <b>52,609</b>  |
| Operation   | 910118   | 910118 - Covid-19 Related reliefs  | 1.0 | 2.0 | 3.0 | <b>52,609</b>  |
| Use of goods and services                         |          |  |     |     |     | <b>52,609</b>  |
| 2211202 Refurbishment Contingency                 |          |  |     |     |     | <b>52,609</b>  |
| Objective   | 540201   | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030                        |     |     |     | <b>12,452</b>  |
| Program   | 92002    | Social Services Delivery   |     |     |     | <b>12,452</b>  |
| Sub-Program                                       | 92002002 | SP2.2 Public Health Services and management  |     |     |     | <b>12,452</b>  |
| Operation   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 | 2.0 | 3.0 | <b>12,452</b>  |
| Use of goods and services                         |          |  |     |     |     | <b>12,452</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |     |     |     | <b>12,452</b>  |
| <b>Non Financial Assets</b>                       |          |  |     |     |     | <b>250,000</b> |
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     | <b>250,000</b> |
| Program   | 92002    | Social Services Delivery   |     |     |     | <b>250,000</b> |
| Sub-Program                                       | 92002002 | SP2.2 Public Health Services and management  |     |     |     | <b>250,000</b> |
| Project   | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 2.0 | 3.0 | <b>250,000</b> |
| Fixed assets                                      |          |  |     |     |     | <b>250,000</b> |
| 3111202 Clinics                                   |          |  |     |     |     | <b>100,000</b> |
| 3111253 WIP - Health Centres                      |          |  |     |     |     | <b>150,000</b> |
| <b>Total Cost Centre</b>                          |          |  |     |     |     | <b>396,657</b> |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 1,477,115    |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_ Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|             |          |  |     | Compensation of employees [GFS] | 1,477,115 |           |
|-------------|----------|--|-----|---------------------------------|-----------|-----------|
| Objective   | 000000   | Compensation of Employees                          |     |                                 | 1,477,115 |           |
| Program     | 92002    | Social Services Delivery                           |     |                                 | 1,477,115 |           |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |     |                                 | 1,477,115 |           |
| Operation   | 000000   |  | 0.0 | 0.0                             | 0.0       | 1,477,115 |

|                          |                  |  |  |           |
|--------------------------|------------------|--|--|-----------|
| Wages and salaries [GFS] |                  |  |  | 1,477,115 |
| 2111001                  | Established Post |  |  | 1,477,115 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 400,000      |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_ Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|             |          |   |     | Use of goods and services | 400,000 |        |
|-------------|----------|---|-----|---------------------------|---------|--------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030 |     |                           | 400,000 |        |
| Program     | 92002    | Social Services Delivery                              |     |                           | 400,000 |        |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services    |     |                           | 400,000 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 | 2.0                       | 3.0     | 10,000 |

|                           |   |   |     |        |     |        |
|---------------------------|---|---|-----|--------|-----|--------|
| Use of goods and services |   |   |     | 10,000 |     |        |
| 2210509                   | Other Travel and Transportation           |   |     | 5,000  |     |        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |   |     | 5,000  |     |        |
| Operation                 | 910102                                    | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0    | 3.0 | 10,000 |

|                           |                    |  |     |        |     |         |
|---------------------------|--------------------|--|-----|--------|-----|---------|
| Use of goods and services |                    |  |     | 10,000 |     |         |
| 2210301                   | Cleaning Materials |  |     | 10,000 |     |         |
| Operation                 | 910901             | 910901 - Environmental sanitation Management | 1.0 | 2.0    | 3.0 | 120,000 |

|                           |                                    |                                 |     |         |     |         |
|---------------------------|------------------------------------|---------------------------------|-----|---------|-----|---------|
| Use of goods and services |                                    |                                 |     | 120,000 |     |         |
| 2210801                   | Local Consultants Fees (Companies) |                                 |     | 120,000 |     |         |
| Operation                 | 910902                             | 910902 - Solid waste management | 1.0 | 2.0     | 3.0 | 150,000 |

|                           |                    |                                  |     |         |     |         |
|---------------------------|--------------------|----------------------------------|-----|---------|-----|---------|
| Use of goods and services |                    |                                  |     | 150,000 |     |         |
| 2210205                   | Sanitation Charges |                                  |     | 150,000 |     |         |
| Operation                 | 910903             | 910903 - Liquid waste management | 1.0 | 2.0     | 3.0 | 110,000 |

|                           |                    |  |  |         |
|---------------------------|--------------------|--|--|---------|
| Use of goods and services |                    |  |  | 110,000 |
| 2210205                   | Sanitation Charges |  |  | 110,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 608,178      |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_ Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|             |          |   |     | Use of goods and services | 608,178 |         |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030 |     |                           | 608,178 |         |
| Program     | 92002    | Social Services Delivery                              |     |                           | 608,178 |         |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services    |     |                           | 608,178 |         |
| Operation   | 910902   | 910902 - Solid waste management                       | 1.0 | 2.0                       | 3.0     | 315,655 |

|                           |                    |                                  |     |         |     |         |
|---------------------------|--------------------|----------------------------------|-----|---------|-----|---------|
| Use of goods and services |                    |                                  |     | 315,655 |     |         |
| 2210205                   | Sanitation Charges |                                  |     | 315,655 |     |         |
| Operation                 | 910903             | 910903 - Liquid waste management | 1.0 | 2.0     | 3.0 | 292,524 |

|                           |                    |  |  |                  |
|---------------------------|--------------------|--|--|------------------|
| Use of goods and services |                    |  |  | 292,524          |
| 2210205                   | Sanitation Charges |  |  | 292,524          |
| <b>Total Cost Centre</b>  |                    |  |  | <b>2,485,294</b> |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 960,243 |
| Function Code    | 70421      | Agriculture cs                                      |                                     |
| Organisation     | 3010600001 | Techiman Municipal - Techiman_Agriculture_Bono East |                                     |
| Location Code    | 1205001    | Techiman  |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>921,257</b> |
| Objective                              | 000000   | Compensation of Employees                  | 921,257        |
| Program                                | 92004    | Economic Development                       | 921,257        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management | 921,257        |
| Operation                              | 000000   |  | 921,257        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 921,257 |
| 2111001 Established Post |  |  | 921,257 |

|                                  |          |   | Amount (GH¢)  |
|----------------------------------|----------|---|---------------|
| <b>Use of goods and services</b> |          |   | <b>38,986</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn | 38,986        |
| Program                          | 92004    | Economic Development  | 38,986        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                          | 38,986        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    | 29,312        |

|   |        |   |        |
|---|--------|---|--------|
| Use of goods and services                         |        |   | 29,312 |
| 2210112 Uniform and Protective Clothing           |        |   | 6,500  |
| 2210708 Refreshments                              |        |   | 6,700  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   | 16,112 |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 9,674  |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services                           |  |  | 9,674 |
| 2210102 Office Facilities, Supplies and Accessories |  |  | 9,674 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                     |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 119,000 |
| Function Code    | 70421      | Agriculture cs                                      |                                     |
| Organisation     | 3010600001 | Techiman Municipal - Techiman_Agriculture_Bono East |                                     |
| Location Code    | 1205001    | Techiman  |                                     |

|                                  |          |   | Amount (GH¢)   |
|----------------------------------|----------|---|----------------|
| <b>Use of goods and services</b> |          |   | <b>119,000</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn | 119,000        |
| Program                          | 92004    | Economic Development  | 119,000        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                          | 119,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    | 5,000          |

|                           |        |  |       |
|---------------------------|--------|--|-------|
| Use of goods and services |        |  | 5,000 |
| 2210708 Refreshments      |        |  | 5,000 |
| Operation                 | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 7,000 |

|  |        |   |        |
|--|--------|---|--------|
| Use of goods and services                  |        |   | 7,000  |
| 2210120 Purchase of Petty Tools/Implements |        |   | 7,000  |
| Operation                                  | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 30,000 |

|                               |        |  |        |
|-------------------------------|--------|--|--------|
| Use of goods and services     |        |  | 30,000 |
| 2210902 Official Celebrations |        |  | 30,000 |
| Operation                     | 911803 | 911803 - Staff Training and skills development | 77,000 |

|   |  |  |        |
|---|--|--|--------|
| Use of goods and services               |  |  | 77,000 |
| 2210509 Other Travel and Transportation |  |  | 27,000 |
| 2211202 Refurbishment Contingency       |  |  | 50,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                       | <b>Total By Fund Source</b> 251,308 |
| Function Code    | 70421      | Agriculture cs                                      |                                     |
| Organisation     | 3010600001 | Techiman Municipal - Techiman_Agriculture_Bono East |                                     |
| Location Code    | 1205001    | Techiman  |                                     |

|                                  |          |   | Amount (GH¢)   |
|----------------------------------|----------|---|----------------|
| <b>Use of goods and services</b> |          |   | <b>251,308</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlie addtn | 251,308        |
| Program                          | 92004    | Economic Development  | 251,308        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                          | 251,308        |
| Operation                        | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                           | 72,437         |

|   |        |  |         |
|---|--------|--|---------|
| Use of goods and services                         |        |  | 72,437  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  | 72,437  |
| Operation   | 911803 | 911803 - Staff Training and skills development | 178,871 |

|   |  |  |         |
|---|--|--|---------|
| Use of goods and services                         |  |  | 178,871 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 178,871 |

|                          |  |  |                  |
|--------------------------|--|--|------------------|
| <b>Total Cost Centre</b> |  |  | <b>1,330,550</b> |
|--------------------------|--|--|------------------|

Amount (GH¢)

|                  |            |   |                             |         |  |
|------------------|------------|---|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |         |  |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 173,653 |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |         |  |
| Organisation     | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East |                             |         |  |
| Location Code    | 1205001    | Techiman  |                             |         |  |

|  |          |   |             |                |
|--|----------|---|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>160,371</b> |
| Objective                              | 000000   | Compensation of Employees                       |             | 160,371        |
| Program                                | 92003    | Infrastructure Delivery and Management          |             | 160,371        |
| Sub-Program                            | 92003002 | SP3.2 Physical and Spatial Planning Development |             | 160,371        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 160,371        |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 160,371 |
| 2111001 Established Post |  |  |  | 160,371 |

|                                  |          |  |  |               |
|----------------------------------|----------|--|--|---------------|
| <b>Use of goods and services</b> |          |  |  | <b>13,282</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |  | 13,282        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 |  | 13,282        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning Development                        |  | 13,282        |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 2.0 3.0 | 11,082 |
|-----------|--------|--|-------------|--------|

|   |        |   |             |        |
|---|--------|---|-------------|--------|
| Use of goods and services               |        |   |             | 11,082 |
| 2210509 Other Travel and Transportation |        |   |             | 8,200  |
| 2210708 Refreshments                    |        |   |             | 2,882  |
| Operation                               | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 2,200  |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services                           |  |  |  | 2,200 |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | 2,200 |

Amount (GH¢)

|                  |            |   |                             |        |  |
|------------------|------------|---|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |        |  |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 45,000 |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |        |  |
| Organisation     | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East |                             |        |  |
| Location Code    | 1205001    | Techiman  |                             |        |  |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>45,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 45,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 |             | 45,000        |
| Sub-Program                      | 92003002 | SP3.2 Physical and Spatial Planning Development                        |             | 45,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 2.0 3.0 | 5,000         |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services               |        |   |             | 5,000 |
| 2210509 Other Travel and Transportation |        |   |             | 5,000 |
| Operation                               | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 5,000 |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                           |        |  |             | 5,000  |
| 2210102 Office Facilities, Supplies and Accessories |        |  |             | 5,000  |
| Operation   | 911002 | 911002 - Land use and Spatial planning | 1.0 2.0 3.0 | 30,000 |

|                                     |        |  |             |        |
|-------------------------------------|--------|--|-------------|--------|
| Use of goods and services           |        |  |             | 30,000 |
| 2210908 Property Valuation Expenses |        |  |             | 30,000 |
| Operation                           | 911803 | 911803 - Staff Training and skills development | 1.0 2.0 3.0 | 5,000  |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services                         |  |  |  | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 5,000 |

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 130,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |         |
| Organisation     | 3010702001 | Techiman Municipal - Techiman Physical Planning Town and Country Planning Bono East |                             |         |
| Location Code    | 1205001    | Techiman  |                             |         |

|                           |          |  |             |         |
|---------------------------|----------|--|-------------|---------|
| Use of goods and services |          |  |             | 100,000 |
| Objective                 | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 100,000 |
| Program                   | 92003    | Infrastructure Delivery and Management                                 |             | 100,000 |
| Sub-Program               | 92003002 | SP3.2 Physical and Spatial Planning Development                        |             | 100,000 |
| Operation                 | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 2.0 3.0 | 100,000 |

|                                     |  |  |  |         |
|-------------------------------------|--|--|--|---------|
| Use of goods and services           |  |  |  | 100,000 |
| 2210908 Property Valuation Expenses |  |  |  | 100,000 |

|               |          |  |             |        |
|---------------|----------|--|-------------|--------|
| Other expense |          |  |             | 30,000 |
| Objective     | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |             | 30,000 |
| Program       | 92003    | Infrastructure Delivery and Management                                 |             | 30,000 |
| Sub-Program   | 92003002 | SP3.2 Physical and Spatial Planning Development                        |             | 30,000 |
| Operation     | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 2.0 3.0 | 30,000 |

|                                       |  |  |  |        |
|---------------------------------------|--|--|--|--------|
| Miscellaneous other expense           |  |  |  | 30,000 |
| 2821018 Civic Numbering/Street Naming |  |  |  | 30,000 |

**Total Cost Centre 348,653**

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 523,555 |
| Function Code    | 71040      | Family and children   |                             |         |
| Organisation     | 3010802001 | Techiman Municipal - Techiman Social Welfare & Community Development Social Welfare Bono East |                             |         |
| Location Code    | 1205001    | Techiman  |                             |         |

|                                 |          |   |             |         |
|---------------------------------|----------|---|-------------|---------|
| Compensation of employees [GFS] |          |   |             | 471,163 |
| Objective                       | 000000   | Compensation of Employees                   |             | 471,163 |
| Program                         | 92002    | Social Services Delivery                    |             | 471,163 |
| Sub-Program                     | 92002005 | SP2.5 Social Welfare and community services |             | 471,163 |
| Operation                       | 000000   |   | 0.0 0.0 0.0 | 471,163 |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 471,163 |
| 2111001 Established Post |  |  |  | 471,163 |

|                           |          |  |             |        |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services |          |  |             | 52,392 |
| Objective                 | 620101   | 11.3 Impl. appropriate Social Protection Sys. & measures |             | 52,392 |
| Program                   | 92002    | Social Services Delivery                                 |             | 52,392 |
| Sub-Program               | 92002005 | SP2.5 Social Welfare and community services              |             | 52,392 |
| Operation                 | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         | 1.0 2.0 3.0 | 49,863 |

|   |        |   |             |        |
|---|--------|---|-------------|--------|
| Use of goods and services                         |        |   |             | 49,863 |
| 2210509 Other Travel and Transportation           |        |   |             | 6,463  |
| 2210708 Refreshments                              |        |   |             | 4,900  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |             | 3,500  |
| 2210804 Contract appointments                     |        |   |             | 35,000 |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 2,529  |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services                           |  |  |  | 2,529 |
| 2210102 Office Facilities, Supplies and Accessories |  |  |  | 2,529 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

|                  |            |   |                             |  |        |
|------------------|------------|---|-----------------------------|--|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> |  | 42,000 |
| Function Code    | 71040      | Family and children   |                             |  |        |
| Organisation     | 3010802001 | Techiman Municipal - Techiman Social Welfare & Community Development Social Welfare - Bono East |                             |  |        |
| Location Code    | 1205001    | Techiman  |                             |  |        |

|                           |          |   |     |     |        |        |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services |          |   |     |     | 42,000 |        |
| Objective                 | 610103   | 5.5 Ensure full & effect. particip to women |     |     | 30,000 |        |
| Program                   | 92002    | Social Services Delivery                    |     |     | 30,000 |        |
| Sub-Program               | 92002005 | SP2.5 Social Welfare and community services |     |     | 30,000 |        |
| Operation                 | 910106   | 910106 - GENDER RELATED ACTIVITIES          | 1.0 | 2.0 | 3.0    | 30,000 |

|  |  |  |  |  |        |
|--|--|--|--|--|--------|
| Use of goods and services                  |  |  |  |  | 30,000 |
| 2210711 Public Education and Sensitization |  |  |  |  | 30,000 |

|             |          |   |     |     |        |       |
|-------------|----------|---|-----|-----|--------|-------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |     |     | 12,000 |       |
| Program     | 92002    | Social Services Delivery                                |     |     | 12,000 |       |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |     |     | 12,000 |       |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 | 2.0 | 3.0    | 3,000 |

|   |        |   |     |     |       |       |
|---|--------|---|-----|-----|-------|-------|
| Use of goods and services               |        |   |     |     | 3,000 |       |
| 2210509 Other Travel and Transportation |        |   |     |     | 3,000 |       |
| Operation                               | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0 | 3.0   | 3,000 |

|  |        |  |     |     |       |       |
|--|--------|--|-----|-----|-------|-------|
| Use of goods and services                |        |  |     |     | 3,000 |       |
| 2210505 Running Cost - Official Vehicles |        |  |     |     | 3,000 |       |
| Operation                                | 911803 | 911803 - Staff Training and skills development | 1.0 | 2.0 | 3.0   | 6,000 |

|   |  |  |  |  |       |
|---|--|--|--|--|-------|
| Use of goods and services                         |  |  |  |  | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 6,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

|                  |            |   |                             |  |        |
|------------------|------------|---|-----------------------------|--|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> |  | 40,000 |
| Function Code    | 71040      | Family and children   |                             |  |        |
| Organisation     | 3010802001 | Techiman Municipal - Techiman Social Welfare & Community Development Social Welfare - Bono East |                             |  |        |
| Location Code    | 1205001    | Techiman  |                             |  |        |

|                           |          |   |     |     |        |        |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services |          |   |     |     | 40,000 |        |
| Objective                 | 610103   | 5.5 Ensure full & effect. particip to women |     |     | 30,000 |        |
| Program                   | 92002    | Social Services Delivery                    |     |     | 30,000 |        |
| Sub-Program               | 92002005 | SP2.5 Social Welfare and community services |     |     | 30,000 |        |
| Operation                 | 910106   | 910106 - GENDER RELATED ACTIVITIES          | 1.0 | 2.0 | 3.0    | 30,000 |

|  |  |  |  |  |        |
|--|--|--|--|--|--------|
| Use of goods and services                  |  |  |  |  | 30,000 |
| 2210711 Public Education and Sensitization |  |  |  |  | 30,000 |

|             |          |   |     |     |        |        |
|-------------|----------|---|-----|-----|--------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |     |     | 10,000 |        |
| Program     | 92002    | Social Services Delivery                                |     |     | 10,000 |        |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |     |     | 10,000 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 | 2.0 | 3.0    | 10,000 |

|   |  |  |  |  |        |
|---|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                  |            |   |  | Amount (GH¢)                        |
|------------------|------------|---|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |                                     |
| Fund Type/Source | 12607      | DACF PWD  |  | <b>Total By Fund Source</b> 300,000 |
| Function Code    | 71040      | Family and children   |  |                                     |
| Organisation     | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East |  |                                     |
| Location Code    | 1205001    | Techiman  |  |                                     |

|             |          |   |             | Use of goods and services | 270,000 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             |                           | 270,000 |
| Program     | 92002    | Social Services Delivery                                |             |                           | 270,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |             |                           | 270,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 2.0 3.0 |                           | 15,000  |

|   |        |   |             |         |
|---|--------|---|-------------|---------|
| Use of goods and services                         |        |   |             | 15,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |             | 15,000  |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 255,000 |
| Use of goods and services                         |        |   |             | 255,000 |
| 2210505 Running Cost - Official Vehicles          |        |   |             | 5,000   |
| 2210701 Training Materials                        |        |   |             | 250,000 |

|             |          |   |             | Social benefits [GFS] | 10,000 |
|-------------|----------|---|-------------|-----------------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             |                       | 10,000 |
| Program     | 92002    | Social Services Delivery                                |             |                       | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |             |                       | 10,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 2.0 3.0 |                       | 10,000 |

|                                    |  |  |  |        |
|------------------------------------|--|--|--|--------|
| Employer social benefits           |  |  |  | 10,000 |
| 2731103 Refund of Medical Expenses |  |  |  | 10,000 |

|             |          |   |             | Other expense | 20,000 |
|-------------|----------|---|-------------|---------------|--------|
| Objective   | 620101   | 1.3 Impl. appropriate Social Protection Sys. & measures |             |               | 20,000 |
| Program     | 92002    | Social Services Delivery                                |             |               | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services             |             |               | 20,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 2.0 3.0 |               | 20,000 |

|                                   |  |  |  |        |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense       |  |  |  | 20,000 |
| 2821019 Scholarship and Bursaries |  |  |  | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

|                  |            |   |  | Amount (GH¢)                       |
|------------------|------------|---|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |                                    |
| Fund Type/Source | 14010      | UDG   |  | <b>Total By Fund Source</b> 20,000 |
| Function Code    | 71040      | Family and children   |  |                                    |
| Organisation     | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East |  |                                    |
| Location Code    | 1205001    | Techiman  |  |                                    |

|             |          |   |             | Use of goods and services | 20,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 610201   | 5.a Give women equal rights                   |             |                           | 20,000 |
| Program     | 92002    | Social Services Delivery                      |             |                           | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services   |             |                           | 20,000 |
| Operation   | 910602   | 910602 - Gender empowerment and mainstreaming | 1.0 2.0 3.0 |                           | 20,000 |

|  |  |  |  |        |
|--|--|--|--|--------|
| Use of goods and services                  |  |  |  | 20,000 |
| 2210711 Public Education and Sensitization |  |  |  | 20,000 |

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| <b>Total Cost Centre</b> |  |  |  | <b>925,555</b> |
|--------------------------|--|--|--|----------------|



|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                     |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> 743,095 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                     |
| Location Code    | 1205001    | Techiman   |                                     |

|  |          |  | Amount (GH¢)   |
|--|----------|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |  | <b>743,095</b> |
| Objective                              | 000000   | Compensation of Employees                              | 743,095        |
| Program                                | 92003    | Infrastructure Delivery and Management                 | 743,095        |
| Sub-Program                            | 92003003 | SP3.3 Public Works, rural housing and water management | 743,095        |
| Operation                              | 000000   |  | 743,095        |

|                          |                  |         |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] |                  | 743,095 |
| 2111001                  | Established Post | 743,095 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                     |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 231,917 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                     |
| Location Code    | 1205001    | Techiman   |                                     |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>10,000</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 10,000        |
| Program                          | 92003    | Infrastructure Delivery and Management                                 | 10,000        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management                 | 10,000        |
| Operation                        | 910109   | 910109 - Supervision and coordination                                  | 10,000        |

|                           |                                 |        |
|---------------------------|---------------------------------|--------|
| Use of goods and services |                                 | 10,000 |
| 2210509                   | Other Travel and Transportation | 10,000 |

|                             |          |  | Amount (GH¢)   |
|-----------------------------|----------|--|----------------|
| <b>Non Financial Assets</b> |          |  | <b>221,917</b> |
| Objective                   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 221,917        |
| Program                     | 92003    | Infrastructure Delivery and Management                                 | 221,917        |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                 | 221,917        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 221,917        |

|              |                      |         |
|--------------|----------------------|---------|
| Fixed assets |                      | 221,917 |
| 3111153      | WIP - Bungalows/Flat | 221,917 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                    |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 60,000 |
| Function Code    | 70610      | Housing development  |                                    |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                    |
| Location Code    | 1205001    | Techiman   |                                    |

|                             |          |  | Amount (GH¢)  |
|-----------------------------|----------|--|---------------|
| <b>Non Financial Assets</b> |          |  | <b>60,000</b> |
| Objective                   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 60,000        |
| Program                     | 92003    | Infrastructure Delivery and Management                                 | 60,000        |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                 | 60,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 60,000        |

|              |                           |        |
|--------------|---------------------------|--------|
| Fixed assets |                           | 60,000 |
| 3113151      | WIP - Electrical Networks | 60,000 |

|                  |            |  | Amount (GH¢)                          |
|------------------|------------|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 1,109,602 |
| Function Code    | 70610      | Housing development  |                                       |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                       |
| Location Code    | 1205001    | Techiman   |                                       |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>360,382</b> |
| Objective                        | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning               | 360,382        |
| Program                          | 92003    | Infrastructure Delivery and Management   | 360,382        |
| Sub-Program                      | 92003003 | SP3.3 Public Works, rural housing and water management                               | 360,382        |
| Operation                        | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 360,382        |

|                           |                              |         |
|---------------------------|------------------------------|---------|
| Use of goods and services |                              | 360,382 |
| 2210207                   | Fire Fighting Accessories    | 20,000  |
| 2210603                   | Repairs of Office Buildings  | 249,030 |
| 2210617                   | Street Lights/Traffic Lights | 91,351  |

|                             |          |  | Amount (GH¢)   |
|-----------------------------|----------|--|----------------|
| <b>Non Financial Assets</b> |          |  | <b>749,221</b> |
| Objective                   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning | 749,221        |
| Program                     | 92003    | Infrastructure Delivery and Management                                 | 749,221        |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management                 | 749,221        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 749,221        |

|              |                              |         |
|--------------|------------------------------|---------|
| Fixed assets |                              | 749,221 |
| 3111158      | WIP-Barracks                 | 350,000 |
| 3111312      | Sports Stadium               | 49,221  |
| 3113160      | WIP - Furniture and Fittings | 350,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                     |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 280,000 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                     |
| Location Code    | 1205001    | Techiman   |                                     |

|             |          |  | Non Financial Assets | 280,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                      | 280,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                      | 280,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management                 |                      | 280,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 2.0 3.0          | 280,000 |

|                                   |  |         |
|-----------------------------------|--|---------|
| Fixed assets                      |  | 280,000 |
| 3113151 WIP - Electrical Networks |  | 280,000 |

|                  |            |  | Amount (GH¢)                          |
|------------------|------------|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                       |
| Fund Type/Source | 14010      | UDG  | <b>Total By Fund Source</b> 6,628,421 |
| Function Code    | 70610      | Housing development  |                                       |
| Organisation     | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Bono East |                                       |
| Location Code    | 1205001    | Techiman   |                                       |

|             |          |  | Non Financial Assets | 6,628,421 |
|-------------|----------|--|----------------------|-----------|
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                      | 6,628,421 |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                      | 6,628,421 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management                 |                      | 6,628,421 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 2.0 3.0          | 6,628,421 |

|                       |  |           |
|-----------------------|--|-----------|
| Fixed assets          |  | 6,628,421 |
| 3111354 WIP - Markets |  | 6,628,421 |

**Total Cost Centre** 9,053,036

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                          |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                       | <b>Total By Fund Source</b> 150,000 |
| Function Code    | 70630      | Water supply  |                                     |
| Organisation     | 3011003001 | Techiman Municipal - Techiman_Works_Water_Bono East |                                     |
| Location Code    | 1205001    | Techiman  |                                     |

|             |          |  | Non Financial Assets | 150,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 570102   | 6.1 Achieve univ. and equit access to water            |                      | 150,000 |
| Program     | 92003    | Infrastructure Delivery and Management                 |                      | 150,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |                      | 150,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 2.0 3.0          | 150,000 |

|                             |  |         |
|-----------------------------|--|---------|
| Fixed assets                |  | 150,000 |
| 3113162 WIP - Water Systems |  | 150,000 |

**Total Cost Centre** 150,000

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                             | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                        | 12200      | IGF   | <b>Total By Fund Source</b> | <b>21,580</b> |
| Function Code                           | 70411      | General Commercial & economic affairs (CS)  |                             |               |
| Organisation                            | 3011101001 | Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Bono East |                             |               |
| Location Code                           | 1205001    | Techiman  |                             |               |
| <b>Use of goods and services</b>        |            |   |                             | <b>21,580</b> |
| Objective                               | 150101     | Enhance business enabling environment   |                             | 21,580        |
| Program                                 | 92004      | Economic Development  |                             | 21,580        |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development   |                             | 21,580        |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 2.0 3.0                 | 21,580        |
| Use of goods and services               |            |   |                             | 21,580        |
| 2210509 Other Travel and Transportation |            |   |                             | 21,580        |
| <b>Total Cost Centre</b>                |            |   |                             | <b>21,580</b> |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector                                  |                             |               |
| Fund Type/Source                                  | 12200      | IGF   | <b>Total By Fund Source</b> | <b>20,000</b> |
| Function Code                                     | 70360      | Public order and safety n.e.c                               |                             |               |
| Organisation                                      | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention_Bono East |                             |               |
| Location Code                                     | 1205001    | Techiman  |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>20,000</b> |
| Objective   | 370201     | 13.3 Imprv. educ. towards climate change mitigation         |                             | 20,000        |
| Program   | 92005      | Environmental Management                                    |                             | 20,000        |
| Sub-Program                                       | 92005001   | SP5.1 Disaster prevention and Management                    |                             | 20,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 2.0 3.0                 | 5,000         |
| Use of goods and services                         |            |   |                             | 5,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 5,000         |
| Operation   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES     | 1.0 2.0 3.0                 | 15,000        |
| Use of goods and services                         |            |   |                             | 15,000        |
| 2210106 Oils and Lubricants                       |            |   |                             | 5,000         |
| 2210121 Clothing and Uniform                      |            |   |                             | 10,000        |
| <b>Amount (GH¢)</b>                               |            |   |                             |               |
| Institution                                       | 01         | Government of Ghana Sector                                  |                             |               |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>30,000</b> |
| Function Code                                     | 70360      | Public order and safety n.e.c                               |                             |               |
| Organisation                                      | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention_Bono East |                             |               |
| Location Code                                     | 1205001    | Techiman  |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>30,000</b> |
| Objective   | 370201     | 13.3 Imprv. educ. towards climate change mitigation         |                             | 30,000        |
| Program   | 92005      | Environmental Management                                    |                             | 30,000        |
| Sub-Program                                       | 92005001   | SP5.1 Disaster prevention and Management                    |                             | 30,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 2.0 3.0                 | 30,000        |
| Use of goods and services                         |            |   |                             | 30,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 30,000        |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector                                  |                             |               |
| Fund Type/Source                                  | 14010      | UDG   | <b>Total By Fund Source</b> | <b>20,000</b> |
| Function Code                                     | 70360      | Public order and safety n.e.c                               |                             |               |
| Organisation                                      | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention Bono East |                             |               |
| Location Code                                     | 1205001    | Techiman  |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>20,000</b> |
| Objective   | 370201     | 13.3 Imprv. educ. towards climate change mitigation         |                             | 20,000        |
| Program   | 92005      | Environmental Management                                    |                             | 20,000        |
| Sub-Program                                       | 92005001   | SP5.1 Disaster prevention and Management                    |                             | 20,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 2.0 3.0                 | 20,000        |
| Use of goods and services                         |            |   |                             | 20,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 20,000        |
| <b>Total Cost Centre</b>                          |            |   |                             | <b>70,000</b> |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector                              |                             |               |
| Fund Type/Source                                    | 11001      | GOG   | <b>Total By Fund Source</b> | <b>73,357</b> |
| Function Code                                       | 70451      | Road transport  |                             |               |
| Organisation  | 3011600001 | Techiman Municipal - Techiman_Urban Roads Bono East     |                             |               |
| Location Code                                       | 1205001    | Techiman  |                             |               |
| <b>Compensation of employees [GFS]</b>              |            |   |                             | <b>44,078</b> |
| Objective   | 000000     | Compensation of Employees                               |                             | 44,078        |
| Program   | 92003      | Infrastructure Delivery and Management                  |                             | 44,078        |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                      |                             | 44,078        |
| Operation   | 000000     |   | 0.0 0.0 0.0                 | 44,078        |
| Wages and salaries [GFS]                            |            |   |                             | 44,078        |
| 2111001 Established Post                            |            |   |                             | 44,078        |
| <b>Use of goods and services</b>                    |            |   |                             | <b>29,279</b> |
| Objective   | 390202     | 11.2 Improve transport and road safety                  |                             | 29,279        |
| Program   | 92003      | Infrastructure Delivery and Management                  |                             | 29,279        |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                      |                             | 29,279        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 1.0 2.0 3.0                 | 14,640        |
| Use of goods and services                           |            |   |                             | 14,640        |
| 2210509 Other Travel and Transportation             |            |   |                             | 5,856         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |                             | 8,784         |
| Operation   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0                 | 14,640        |
| Use of goods and services                           |            |   |                             | 14,640        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             | 14,640        |

|                  |            |   |                             | Amount (GH¢)   |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                          |                             |                |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>364,000</b> |
| Function Code    | 70451      | Road transport                                      |                             |                |
| Organisation     | 3011600001 | Techiman Municipal - Techiman Urban Roads Bono East |                             |                |
| Location Code    | 1205001    | Techiman  |                             |                |

|             |          |  |     | Use of goods and services | 64,000        |              |
|-------------|----------|--|-----|---------------------------|---------------|--------------|
| Objective   | 390202   | 11.2 Improve transport and road safety           |     |                           | <b>64,000</b> |              |
| Program     | 92003    | Infrastructure Delivery and Management           |     |                           | <b>64,000</b> |              |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services               |     |                           | <b>64,000</b> |              |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 2.0                       | 3.0           | <b>6,000</b> |

|           |         |   |     | Use of goods and services | 6,000        |              |
|-----------|---------|---|-----|---------------------------|--------------|--------------|
|           | 2210201 | Electricity charges                                     |     |                           | <b>6,000</b> |              |
| Operation | 910102  | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 2.0                       | 3.0          | <b>6,000</b> |

|           |         |  |     | Use of goods and services | 6,000        |               |
|-----------|---------|--|-----|---------------------------|--------------|---------------|
|           | 2210505 | Running Cost - Official Vehicles                       |     |                           | <b>6,000</b> |               |
| Operation | 910105  | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 2.0                       | 3.0          | <b>50,000</b> |

|           |         |   |     | Use of goods and services | 50,000        |              |
|-----------|---------|---|-----|---------------------------|---------------|--------------|
|           | 2210601 | Roads, Driveways and Grounds                                  |     |                           | <b>50,000</b> |              |
| Operation | 910108  | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 2.0                       | 3.0           | <b>2,000</b> |

|  |         |                                 |  | Use of goods and services | 2,000        |
|--|---------|---------------------------------|--|---------------------------|--------------|
|  | 2210509 | Other Travel and Transportation |  |                           | <b>2,000</b> |

|             |          |  |     | Non Financial Assets | 300,000        |                |
|-------------|----------|--|-----|----------------------|----------------|----------------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |     |                      | <b>300,000</b> |                |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | <b>300,000</b> |                |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                   |     |                      | <b>300,000</b> |                |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 2.0                  | 3.0            | <b>300,000</b> |

|  |         |                      |  | Fixed assets | 300,000        |
|--|---------|----------------------|--|--------------|----------------|
|  | 3111355 | WIP - Car/Lorry Park |  |              | <b>300,000</b> |

|                  |            |   |                             | Amount (GH¢)   |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                          |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                       | <b>Total By Fund Source</b> | <b>557,827</b> |
| Function Code    | 70451      | Road transport                                      |                             |                |
| Organisation     | 3011600001 | Techiman Municipal - Techiman Urban Roads Bono East |                             |                |
| Location Code    | 1205001    | Techiman  |                             |                |

|             |          |  |     | Use of goods and services | 207,827        |                |
|-------------|----------|--|-----|---------------------------|----------------|----------------|
| Objective   | 390202   | 11.2 Improve transport and road safety   |     |                           | <b>207,827</b> |                |
| Program     | 92003    | Infrastructure Delivery and Management   |     |                           | <b>207,827</b> |                |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services   |     |                           | <b>207,827</b> |                |
| Operation   | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 2.0                       | 3.0            | <b>207,827</b> |

|  |         |                              |  | Use of goods and services | 207,827        |
|--|---------|------------------------------|--|---------------------------|----------------|
|  | 2210601 | Roads, Driveways and Grounds |  |                           | <b>207,827</b> |

|             |          |  |     | Non Financial Assets | 350,000        |                |
|-------------|----------|--|-----|----------------------|----------------|----------------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |     |                      | <b>350,000</b> |                |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | <b>350,000</b> |                |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                   |     |                      | <b>350,000</b> |                |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 2.0                  | 3.0            | <b>350,000</b> |

|  |         |                      |  | Fixed assets | 350,000        |
|--|---------|----------------------|--|--------------|----------------|
|  | 3111355 | WIP - Car/Lorry Park |  |              | <b>350,000</b> |

|                  |            |   |                             | Amount (GH¢)   |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                          |                             |                |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> | <b>242,275</b> |
| Function Code    | 70451      | Road transport                                      |                             |                |
| Organisation     | 3011600001 | Techiman Municipal - Techiman Urban Roads Bono East |                             |                |
| Location Code    | 1205001    | Techiman  |                             |                |

|             |          |  |     | Non Financial Assets | 242,275        |                |
|-------------|----------|--|-----|----------------------|----------------|----------------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |     |                      | <b>242,275</b> |                |
| Program     | 92003    | Infrastructure Delivery and Management               |     |                      | <b>242,275</b> |                |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                   |     |                      | <b>242,275</b> |                |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 2.0                  | 3.0            | <b>242,275</b> |

|  |         |                 |  | Fixed assets | 242,275        |
|--|---------|-----------------|--|--------------|----------------|
|  | 3111361 | WIP-Urban Roads |  |              | <b>242,275</b> |

|                  |            |   | Amount (GH¢)                           |
|------------------|------------|---|--|
| Institution      | 01         | Government of Ghana Sector                          |  |
| Fund Type/Source | 14010      | UDG   | <b>Total By Fund Source</b> 14,114,348 |
| Function Code    | 70451      | Road transport                                      |  |
| Organisation     | 3011600001 | Techiman Municipal - Techiman Urban Roads Bono East |  |
| Location Code    | 1205001    | Techiman  |  |

|             |          |   | Use of goods and services | 78,530 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 390202   | 11.2 Improve transport and road safety                        |                           | 78,530 |
| Program     | 92003    | Infrastructure Delivery and Management                        |                           | 78,530 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                            |                           | 78,530 |
| Operation   | 910108   | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 2.0 3.0               | 78,530 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 78,530 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 49,847 |
| 2210801                   | Local Consultants Fees (Companies)        |  | 28,683 |

|             |          |  | Non Financial Assets | 14,035,818 |
|-------------|----------|--|----------------------|------------|
| Objective   | 390202   | 11.2 Improve transport and road safety               |                      | 14,035,818 |
| Program     | 92003    | Infrastructure Delivery and Management               |                      | 14,035,818 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                   |                      | 14,035,818 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 2.0 3.0          | 14,035,818 |

|              |                 |  |            |
|--------------|-----------------|--|------------|
| Fixed assets |                 |  | 14,035,818 |
| 3111361      | WIP-Urban Roads |  | 14,035,818 |

**Total Cost Centre** 15,351,807

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                              |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 21,580 |
| Function Code    | 71090      | Social protection n.e.c.                                |                                    |
| Organisation     | 3011700001 | Techiman Municipal - Techiman Birth and Death Bono East |                                    |
| Location Code    | 1205001    | Techiman  |                                    |

|             |          |   | Use of goods and services | 21,580 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |                           | 21,580 |
| Program     | 92002    | Social Services Delivery  |                           | 21,580 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services                       |                           | 21,580 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 2.0 3.0               | 21,580 |

|                           |                                 |  |        |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services |                                 |  | 21,580 |
| 2210509                   | Other Travel and Transportation |  | 21,580 |

**Total Cost Centre** 21,580

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> | 68,589       |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |              |
| Organisation     | 3011801001 | Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|  |          |                               |             | Amount (GH¢)  |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>55,089</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 55,089        |
| Program                                | 92001    | Management and Administration |             | 55,089        |
| Sub-Program                            | 92001001 | SP1: General Administration   |             | 55,089        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 55,089        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 55,089 |
| 2111001 Established Post |  |  |  | 55,089 |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>13,500</b> |
| Objective                        | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |             | 13,500        |
| Program                          | 92001    | Management and Administration                                     |             | 13,500        |
| Sub-Program                      | 92001003 | SP3: Human Resource Management                                    |             | 13,500        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 2.0 3.0 | 5,243         |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services                         |        |   |             | 5,243 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   |             | 5,243 |
| Operation   | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 6,292 |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services                           |        |   |             | 6,292 |
| 2210102 Office Facilities, Supplies and Accessories |        |   |             | 6,292 |
| Operation   | 911801 | 911801 - Personnel and Staff Management | 1.0 2.0 3.0 | 1,965 |

|   |  |  |  |       |
|---|--|--|--|-------|
| Use of goods and services               |  |  |  | 1,965 |
| 2210509 Other Travel and Transportation |  |  |  | 1,965 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 91,580       |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |              |
| Organisation     | 3011801001 | Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>91,580</b> |
| Objective                        | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |             | 91,580        |
| Program                          | 92001    | Management and Administration                                     |             | 91,580        |
| Sub-Program                      | 92001003 | SP3: Human Resource Management                                    |             | 91,580        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 2.0 3.0 | 21,580        |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services               |        |  |             | 21,580 |
| 2210509 Other Travel and Transportation |        |  |             | 21,580 |
| Operation                               | 911803 | 911803 - Staff Training and skills development | 1.0 2.0 3.0 | 70,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 70,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 70,000 |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 13,000       |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |              |
| Organisation     | 3011801001 | Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East |                             |              |
| Location Code    | 1205001    | Techiman  |                             |              |

|                                  |          |   |             | Amount (GH¢)  |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>13,000</b> |
| Objective                        | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |             | 13,000        |
| Program                          | 92001    | Management and Administration                                     |             | 13,000        |
| Sub-Program                      | 92001003 | SP3: Human Resource Management                                    |             | 13,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                  | 1.0 2.0 3.0 | 3,000         |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 3,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 3,000  |
| Operation   | 911803 | 911803 - Staff Training and skills development | 1.0 2.0 3.0 | 10,000 |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 10,000 |
| 2210710 Staff Development |  |  |  | 10,000 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   | 45,859                      |
| Organisation     | 3011801001 | Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East |                             |
| Location Code    | 1205001    | Techiman  |                             |

|             |          |   | Use of goods and services | 45,859 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |                           | 45,859 |
| Program     | 92001    | Management and Administration                                     |                           | 45,859 |
| Sub-Program | 92001003 | SP3: Human Resource Management                                    |                           | 45,859 |
| Operation   | 911803   | 911803 - Staff Training and skills development                    | 1.0 2.0 3.0               | 45,859 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 45,859 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 45,859 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 14010      | UDG   | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   | 337,794                     |
| Organisation     | 3011801001 | Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East |                             |
| Location Code    | 1205001    | Techiman  |                             |

|             |          |   | Use of goods and services | 337,794 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making |                           | 337,794 |
| Program     | 92001    | Management and Administration                                     |                           | 337,794 |
| Sub-Program | 92001003 | SP3: Human Resource Management                                    |                           | 337,794 |
| Operation   | 911803   | 911803 - Staff Training and skills development                    | 1.0 2.0 3.0               | 337,794 |

|                           |   |  |         |
|---------------------------|---|--|---------|
| Use of goods and services |   |  | 337,794 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 227,794 |
| 2210801                   | Local Consultants Fees (Companies)        |  | 110,000 |

**Total Cost Centre 556,822**

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  | 86,280                      |
| Organisation     | 3011901001 | Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East |                             |
| Location Code    | 1205001    | Techiman   |                             |

|             |          |                               | Compensation of employees [GFS] | 72,780 |
|-------------|----------|-------------------------------|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees     |                                 | 72,780 |
| Program     | 92001    | Management and Administration |                                 | 72,780 |
| Sub-Program | 92001001 | SP1: General Administration   |                                 | 72,780 |
| Operation   | 000000   |                               | 0.0 0.0 0.0                     | 72,780 |

|                          |                  |  |        |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] |                  |  | 72,780 |
| 2111001                  | Established Post |  | 72,780 |

|             |          |  | Use of goods and services | 13,500 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making  |                           | 13,500 |
| Program     | 92001    | Management and Administration                                      |                           | 13,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                           | 13,500 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 2.0 3.0               | 7,208  |

|                           |   |  |       |
|---------------------------|---|--|-------|
| Use of goods and services |   |  | 7,208 |
| 2210509                   | Other Travel and Transportation           |  | 1,965 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 5,243 |

|           |        |   |             |       |
|-----------|--------|---|-------------|-------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 2.0 3.0 | 6,292 |
|-----------|--------|---|-------------|-------|

|                           |   |  |       |
|---------------------------|---|--|-------|
| Use of goods and services |   |  | 6,292 |
| 2210102                   | Office Facilities, Supplies and Accessories |  | 6,292 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  | 21,580                      |
| Organisation     | 3011901001 | Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East |                             |
| Location Code    | 1205001    | Techiman   |                             |

|             |          |  | Use of goods and services | 21,580 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 630201   | 16.7 Ensure resp., incl., participatory and repr. decision-making  |                           | 21,580 |
| Program     | 92001    | Management and Administration                                      |                           | 21,580 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                           | 21,580 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 2.0 3.0               | 21,580 |

|                           |                                 |  |        |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services |                                 |  | 21,580 |
| 2210509                   | Other Travel and Transportation |  | 21,580 |

**Total Cost Centre 107,860**

**Total Vote 39,945,934**



2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA  | Central GOG and CF        |               | I         |            | G             |               | F       |           | F U N D S / O T H E R S |            | Development Partner Funds |               | Grand Total |            |               |
|--|---------------------------|---------------|-----------|------------|---------------|---------------|---------|-----------|-------------------------|------------|---------------------------|---------------|-------------|------------|---------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GOG  | Comp. of Emp. | Goods/Service | Capex   | Total IGF | Statutory               | Capex/ABFA | Others                    | Goods Service |             | Capex      | Tot. External |
| Techiman Municipal - Techiman                                      | 8,673,168                 | 2,765,680     | 2,479,255 | 13,917,723 | 215,772       | 3,016,155     | 521,917 | 3,762,844 | 0                       | 0          | 0                         | 728,653       | 21,246,514  | 21,975,367 | 39,945,934    |
| Management and Administration                                      | 4,595,109                 | 869,179       | 25,180    | 5,750,468  | 215,772       | 2,149,487     | 0       | 2,365,259 | 0                       | 0          | 0                         | 610,232       | 0           | 610,232    | 8,726,050     |
| SP1: General Administration  | 4,595,109                 | 869,179       | 25,180    | 5,710,468  | 215,772       | 1,901,327     | 0       | 2,117,099 | 0                       | 0          | 0                         | 226,669       | 0           | 226,669    | 8,094,236     |
| SP2: Finance and Audit   | 0                         | 0             | 0         | 0          | 0             | 138,000       | 0       | 135,000   | 0                       | 0          | 0                         | 0             | 0           | 0          | 135,000       |
| SP3: Human Resource Management                                     | 0                         | 26,500        | 0         | 26,500     | 0             | 91,580        | 0       | 91,580    | 0                       | 0          | 0                         | 383,653       | 0           | 383,653    | 501,733       |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0                         | 11,500        | 0         | 13,500     | 0             | 21,580        | 0       | 21,580    | 0                       | 0          | 0                         | 0             | 0           | 0          | 35,080        |
| Social Services Delivery   | 1,948,278                 | 835,437       | 1,144,455 | 3,928,170  | 0             | 596,087       | 0       | 596,087   | 0                       | 0          | 0                         | 20,000        | 60,000      | 80,000     | 4,894,257     |
| SP2.1 Education, youth & sports and Library services               | 0                         | 69,806        | 894,455   | 964,261    | 0             | 40,910        | 0       | 40,910    | 0                       | 0          | 0                         | 0             | 60,000      | 60,000     | 1,065,171     |
| SP2.2 Public Health Services and management                        | 0                         | 65,061        | 200,000   | 315,061    | 0             | 81,597        | 0       | 81,597    | 0                       | 0          | 0                         | 0             | 0           | 0          | 396,657       |
| SP2.3 Environmental Health and sanitation Services                 | 1,477,115                 | 688,178       | 0         | 2,065,294  | 0             | 400,000       | 0       | 400,000   | 0                       | 0          | 0                         | 0             | 0           | 0          | 2,465,294     |
| SP2.4 Birth and Death Registration Services                        | 0                         | 0             | 0         | 0          | 0             | 21,580        | 0       | 21,580    | 0                       | 0          | 0                         | 0             | 0           | 0          | 21,580        |
| SP2.5 Social Welfare and community services                        | 471,163                   | 92,382        | 0         | 563,555    | 0             | 42,000        | 0       | 42,000    | 0                       | 0          | 0                         | 20,000        | 0           | 20,000     | 925,555       |
| Infrastructure Delivery and Management                             | 947,544                   | 740,770       | 1,399,221 | 2,987,535  | 0             | 119,000       | 521,917 | 640,917   | 0                       | 0          | 0                         | 78,530        | 21,186,514  | 21,265,044 | 24,903,496    |
| SP3.1 Roads and Transport services                                 | 44,078                    | 237,166       | 350,000   | 631,184    | 0             | 64,000        | 300,000 | 364,000   | 0                       | 0          | 0                         | 78,530        | 14,278,093  | 14,356,623 | 15,351,807    |
| SP3.2 Physical and Spatial Planning Development                    | 160,371                   | 14,282        | 0         | 303,653    | 0             | 45,000        | 0       | 45,000    | 0                       | 0          | 0                         | 0             | 0           | 0          | 348,653       |
| SP3.3 Public Works, rural housing and water management             | 743,095                   | 360,382       | 899,221   | 2,002,697  | 0             | 10,000        | 221,917 | 231,917   | 0                       | 0          | 0                         | 0             | 6,908,421   | 6,908,421  | 9,203,036     |
| Economic Development   | 92,127                    | 290,294       | 0         | 1,211,550  | 0             | 140,580       | 0       | 140,580   | 0                       | 0          | 0                         | 0             | 0           | 0          | 1,392,131     |
| SP4.1 Agricultural Services and Management                         | 92,127                    | 290,294       | 0         | 1,211,550  | 0             | 119,000       | 0       | 119,000   | 0                       | 0          | 0                         | 0             | 0           | 0          | 1,330,550     |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 0             | 0         | 0          | 0             | 21,580        | 0       | 21,580    | 0                       | 0          | 0                         | 0             | 0           | 0          | 21,580        |
| Environmental Management   | 0                         | 30,000        | 0         | 30,000     | 0             | 20,000        | 0       | 20,000    | 0                       | 0          | 0                         | 20,000        | 0           | 20,000     | 70,000        |
| SP5.1 Disaster prevention and Management                           | 0                         | 30,000        | 0         | 30,000     | 0             | 20,000        | 0       | 20,000    | 0                       | 0          | 0                         | 20,000        | 0           | 20,000     | 70,000        |

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

| Economic Classification                    | 2022              | 2023               | 2024               |
|--|-------------------|--------------------|--------------------|
|  | Budget            | forecast           | forecast           |
| <b>Techiman Municipal - Techiman</b>       | <b>30,833,104</b> | <b>122,147,866</b> | <b>276,683,729</b> |
| 1_No Poverty                               | 374,392           | 1,497,568          | 3,403,223          |
| 11_Sustainable Cities and Communities      | 23,805,952        | 94,039,259         | 212,806,920        |
| 13_Climate Action                          | 70,000            | 280,000            | 636,300            |
| 16_Peace, Justice, and Strong Institutions | 3,338,459         | 13,353,836         | 30,346,593         |
| 17_Partnerships for the Goals              | 135,000           | 540,000            | 1,227,150          |
| 2_Zero Hunger                              | 409,294           | 1,637,175          | 3,720,480          |
| 3_Good Health and Well-Being               | 396,657           | 1,586,629          | 3,605,614          |
| 4_ Quality Education                       | 1,065,171         | 4,260,685          | 9,682,406          |
| 5_Gender Equality                          | 80,000            | 320,000            | 727,200            |
| 6_Clean Water and Sanitation               | 1,158,178         | 4,632,714          | 10,527,841         |
| <b>Grand Total</b>                         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | 30,833,104        | 122,147,866        | 276,683,729        |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|   | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>  |               |               |                     |               |                 |                 |
| Techiman Municipal - Techiman   | 0             | 0             | 0                   | 31,056,974    | 123,043,347     | 278,718,708     |
| <b>9101 - Generic Operations</b>  | 0             | 0             | 0                   | 28,263,247    | 111,868,439     | 253,323,731     |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                              | 0             | 0             | 0                   | 1,447,528     | 5,790,111       | 13,158,028      |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                       | 0             | 0             | 0                   | 1,038,039     | 4,152,157       | 9,435,776       |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION                             | 0             | 0             | 0                   | 110,000       | 440,000         | 999,900         |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                        | 0             | 0             | 0                   | 241,515       | 966,061         | 2,195,373       |
| 910106 - GENDER RELATED ACTIVITIES  | 0             | 0             | 0                   | 60,000        | 240,000         | 545,400         |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                     | 0             | 0             | 0                   | 152,437       | 609,747         | 1,385,651       |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                 | 0             | 0             | 0                   | 294,027       | 1,176,108       | 2,672,706       |
| 910109 - Supervision and coordination   | 0             | 0             | 0                   | 10,000        | 40,000          | 90,900          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                          | 0             | 0             | 0                   | 24,247,287    | 95,804,596      | 216,818,649     |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0             | 0             | 0                   | 568,209       | 2,272,835       | 5,165,018       |
| 910116 - Covid-19 Sanitation related expenditures                             | 0             | 0             | 0                   | 41,597        | 166,387         | 378,113         |
| 910118 - Covid-19 Related reliefs   | 0             | 0             | 0                   | 52,609        | 210,436         | 478,217         |
| <b>9105 - HEALTH</b>  | 0             | 0             | 0                   | 12,452        | 49,806          | 113,184         |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria           | 0             | 0             | 0                   | 12,452        | 49,806          | 113,184         |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>                        | 0             | 0             | 0                   | 20,000        | 80,000          | 181,800         |
| 910602 - Gender empowerment and mainstreaming                                 | 0             | 0             | 0                   | 20,000        | 80,000          | 181,800         |
| <b>9108 - CENTRAL ADMINISTRATION</b>  | 0             | 0             | 0                   | 730,608       | 2,922,432       | 6,641,226       |
| 910801 - Procurement management   | 0             | 0             | 0                   | 45,000        | 180,000         | 409,050         |
| 910803 - Protocol services  | 0             | 0             | 0                   | 71,290        | 285,160         | 648,025         |
| 910804 - Legislative enactment and oversight                                  | 0             | 0             | 0                   | 27,003        | 108,012         | 245,457         |
| 910805 - Administrative and technical meetings                                | 0             | 0             | 0                   | 290,675       | 1,162,700       | 2,642,236       |
| 910806 - Security management  | 0             | 0             | 0                   | 140,640       | 562,560         | 1,278,418       |
| 910807 - Support to traditional authorities                                   | 0             | 0             | 0                   | 31,000        | 124,000         | 281,790         |
| 910809 - Citizen participation in local governance                            | 0             | 0             | 0                   | 50,000        | 200,000         | 454,500         |
| 910810 - Plan and budget preparation  | 0             | 0             | 0                   | 75,000        | 300,000         | 681,750         |
| <b>9109 - WASTE MANAGEMENT</b>  | 0             | 0             | 0                   | 988,178       | 3,952,714       | 8,982,541       |
| 910901 - Environmental sanitation Management                                  | 0             | 0             | 0                   | 120,000       | 480,000         | 1,090,800       |

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

|  | 2020          | 2021          |                     | 2022          | 2023            | 2024            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>MMDA and Standardised Operation</b>         |               |               |                     |               |                 |                 |
| 910902 - Solid waste management                | 0             | 0             | 0                   | 465,655       | 1,862,619       | 4,232,801       |
| 910903 - Liquid waste management               | 0             | 0             | 0                   | 402,524       | 1,610,095       | 3,658,941       |
| <b>9110 - PHYSICAL PLANNING</b>                | 0             | 0             | 0                   | 160,000       | 640,000         | 1,454,400       |
| 911002 - Land use and Spatial planning         | 0             | 0             | 0                   | 160,000       | 640,000         | 1,454,400       |
| <b>9113 - FINANCE</b>                          | 0             | 0             | 0                   | 135,000       | 540,000         | 1,227,150       |
| 911301 - Treasury and accounting activities    | 0             | 0             | 0                   | 85,000        | 340,000         | 772,650         |
| 911303 - Revenue collection and management     | 0             | 0             | 0                   | 50,000        | 200,000         | 454,500         |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>    | 0             | 0             | 0                   | 747,489       | 2,989,956       | 6,794,676       |
| 911801 - Personnel and Staff Management        | 0             | 0             | 0                   | 1,965         | 7,860           | 17,863          |
| 911803 - Staff Training and skills development | 0             | 0             | 0                   | 745,524       | 2,982,096       | 6,776,813       |
| <b>Grand Total</b>                             | 0             | 0             | 0                   | 31,056,974    | 123,043,347     | 278,718,708     |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022              | 2023               | 2024               |
|--|-------------------|--------------------|--------------------|
| <i>MDA and Standardised Operation</i>                                | <i>Budget</i>     | <i>forecast</i>    | <i>forecast</i>    |
| <b>Techiman Municipal - Techiman</b>                                 | <b>31,078,346</b> | <b>123,064,932</b> | <b>278,740,294</b> |
|  | <b>21,372</b>     | <b>21,586</b>      | <b>21,586</b>      |
| <i>IGF Sources</i>   | 21,372            | 21,586             | 21,586             |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>              | <b>1,447,528</b>  | <b>5,790,111</b>   | <b>13,158,028</b>  |
| <i>GOG Sources</i>   | 117,348           | 469,393            | 1,066,696          |
| <i>IGF Sources</i>   | 909,567           | 3,638,269          | 8,267,967          |
| <i>DACF MP Sources</i>   | 180,000           | 720,000            | 1,636,200          |
| <i>DACF ASSEMBLY Sources</i>   | 175,612           | 702,449            | 1,596,315          |
| <i>DACF PWD Sources</i>  | 45,000            | 180,000            | 409,050            |
| <i>UDG Sources</i>   | 20,000            | 80,000             | 181,800            |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>       | <b>1,038,039</b>  | <b>4,152,157</b>   | <b>9,435,776</b>   |
| <i>GOG Sources</i>   | 41,626            | 166,502            | 378,376            |
| <i>IGF Sources</i>   | 527,673           | 2,110,692          | 4,796,548          |
| <i>DACF MP Sources</i>   | 92,000            | 368,000            | 836,280            |
| <i>DACF ASSEMBLY Sources</i>   | 121,741           | 486,962            | 1,106,622          |
| <i>DACF PWD Sources</i>  | 255,000           | 1,020,000          | 2,317,950          |
| <b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>             | <b>110,000</b>    | <b>440,000</b>     | <b>999,900</b>     |
| <i>DACF ASSEMBLY Sources</i>   | 110,000           | 440,000            | 999,900            |
| <b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>        | <b>241,515</b>    | <b>966,061</b>     | <b>2,195,373</b>   |
| <i>IGF Sources</i>   | 57,000            | 228,000            | 518,130            |
| <i>DACF ASSEMBLY Sources</i>   | 154,515           | 618,061            | 1,404,543          |
| <i>UDG Sources</i>   | 30,000            | 120,000            | 272,700            |
| <b>910106 - GENDER RELATED ACTIVITIES</b>                            | <b>60,000</b>     | <b>240,000</b>     | <b>545,400</b>     |
| <i>IGF Sources</i>   | 30,000            | 120,000            | 272,700            |
| <i>DACF ASSEMBLY Sources</i>   | 30,000            | 120,000            | 272,700            |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>                     | <b>152,437</b>    | <b>609,747</b>     | <b>1,385,651</b>   |
| <i>IGF Sources</i>   | 80,000            | 320,000            | 727,200            |
| <i>DACF ASSEMBLY Sources</i>   | 72,437            | 289,747            | 658,451            |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b> | <b>294,027</b>    | <b>1,176,108</b>   | <b>2,672,706</b>   |
| <i>IGF Sources</i>   | 2,000             | 8,000              | 18,180             |
| <i>DACF ASSEMBLY Sources</i>   | 16,827            | 67,309             | 152,960            |
| <i>UDG Sources</i>   | 275,200           | 1,100,799          | 2,501,566          |
| <b>910109 - Supervision and coordination</b>                         | <b>10,000</b>     | <b>40,000</b>      | <b>90,900</b>      |
| <i>IGF Sources</i>   | 10,000            | 40,000             | 90,900             |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|  | 2022              | 2023              | 2024               |
|--|-------------------|-------------------|--------------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>    |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>                              | <b>24,247,287</b> | <b>95,804,596</b> | <b>216,818,649</b> |
| <i>GOG Sources</i>   | 25,180            | 100,720           | 228,886            |
| <i>IGF Sources</i>   | 521,917           | 2,087,670         | 4,744,229          |
| <i>DACF MP Sources</i>   | 222,360           | 889,442           | 2,021,256          |
| <i>DACF ASSEMBLY Sources</i>   | 2,231,315         | 8,225,259         | 18,161,652         |
| <i>DDF Sources</i>   | 582,275           | 1,844,550         | 3,824,693          |
| <i>UDG Sources</i>   | 20,664,239        | 82,656,956        | 187,837,932        |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b> | <b>568,209</b>    | <b>2,272,835</b>  | <b>5,165,018</b>   |
| <i>DACF ASSEMBLY Sources</i>   | 568,209           | 2,272,835         | 5,165,018          |
| <b>910116 - Covid-19 Sanitation related expenditures</b>                                 | <b>41,597</b>     | <b>166,387</b>    | <b>378,113</b>     |
| <i>IGF Sources</i>   | 41,597            | 166,387           | 378,113            |
| <b>910118 - Covid-19 Related reliefs</b>   | <b>52,609</b>     | <b>210,436</b>    | <b>478,217</b>     |
| <i>DACF ASSEMBLY Sources</i>   | 52,609            | 210,436           | 478,217            |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>               | <b>12,452</b>     | <b>49,806</b>     | <b>113,184</b>     |
| <i>DACF ASSEMBLY Sources</i>   | 12,452            | 49,806            | 113,184            |
| <b>910602 - Gender empowerment and mainstreaming</b>                                     | <b>20,000</b>     | <b>80,000</b>     | <b>181,800</b>     |
| <i>UDG Sources</i>   | 20,000            | 80,000            | 181,800            |
| <b>910801 - Procurement management</b>   | <b>45,000</b>     | <b>180,000</b>    | <b>409,050</b>     |
| <i>IGF Sources</i>   | 40,000            | 160,000           | 363,600            |
| <i>DACF ASSEMBLY Sources</i>   | 5,000             | 20,000            | 45,450             |
| <b>910803 - Protocol services</b>  | <b>71,290</b>     | <b>285,160</b>    | <b>648,025</b>     |
| <i>IGF Sources</i>   | 40,000            | 160,000           | 363,600            |
| <i>DACF ASSEMBLY Sources</i>   | 31,290            | 125,160           | 284,425            |
| <b>910804 - Legislative enactment and oversight</b>                                      | <b>27,003</b>     | <b>108,012</b>    | <b>245,457</b>     |
| <i>IGF Sources</i>   | 27,003            | 108,012           | 245,457            |
| <b>910805 - Administrative and technical meetings</b>                                    | <b>290,675</b>    | <b>1,162,700</b>  | <b>2,642,236</b>   |
| <i>IGF Sources</i>   | 290,675           | 1,162,700         | 2,642,236          |
| <b>910806 - Security management</b>  | <b>140,640</b>    | <b>562,560</b>    | <b>1,278,418</b>   |
| <i>IGF Sources</i>   | 120,640           | 482,560           | 1,096,618          |
| <i>DACF ASSEMBLY Sources</i>   | 20,000            | 80,000            | 181,800            |
| <b>910807 - Support to traditional authorities</b>                                       | <b>31,000</b>     | <b>124,000</b>    | <b>281,790</b>     |
| <i>IGF Sources</i>   | 31,000            | 124,000           | 281,790            |
| <b>910809 - Citizen participation in local governance</b>                                | <b>50,000</b>     | <b>200,000</b>    | <b>454,500</b>     |
| <i>IGF Sources</i>   | 50,000            | 200,000           | 454,500            |
| <b>910810 - Plan and budget preparation</b>  | <b>75,000</b>     | <b>300,000</b>    | <b>681,750</b>     |
| <i>IGF Sources</i>   | 40,000            | 160,000           | 363,600            |
| <i>DACF ASSEMBLY Sources</i>   | 35,000            | 140,000           | 318,150            |
| <b>910901 - Environmental sanitation Management</b>                                      | <b>120,000</b>    | <b>480,000</b>    | <b>1,090,800</b>   |
| <i>IGF Sources</i>   | 120,000           | 480,000           | 1,090,800          |

**Expenditure by Operation and Source of Funding**

*In GH¢*

|   | 2022              | 2023               | 2024               |
|---|-------------------|--------------------|--------------------|
|   | <i>Budget</i>     | <i>forecast</i>    | <i>forecast</i>    |
| <b>MDA and Standardised Operation</b>                 |                   |                    |                    |
| <b>910902 - Solid waste management</b>                | <b>465,655</b>    | <b>1,862,619</b>   | <b>4,232,801</b>   |
| <i>IGF Sources</i>                                    | 150,000           | 600,000            | 1,363,500          |
| <i>DACF ASSEMBLY Sources</i>                          | 315,655           | 1,262,619          | 2,869,301          |
| <b>910903 - Liquid waste management</b>               | <b>402,524</b>    | <b>1,610,095</b>   | <b>3,658,941</b>   |
| <i>IGF Sources</i>                                    | 110,000           | 440,000            | 999,900            |
| <i>DACF ASSEMBLY Sources</i>                          | 292,524           | 1,170,095          | 2,659,041          |
| <b>911002 - Land use and Spatial planning</b>         | <b>160,000</b>    | <b>640,000</b>     | <b>1,454,400</b>   |
| <i>IGF Sources</i>                                    | 30,000            | 120,000            | 272,700            |
| <i>DACF ASSEMBLY Sources</i>                          | 130,000           | 520,000            | 1,181,700          |
| <b>911301 - Treasury and accounting activities</b>    | <b>85,000</b>     | <b>340,000</b>     | <b>772,650</b>     |
| <i>IGF Sources</i>                                    | 85,000            | 340,000            | 772,650            |
| <b>911303 - Revenue collection and management</b>     | <b>50,000</b>     | <b>200,000</b>     | <b>454,500</b>     |
| <i>IGF Sources</i>                                    | 50,000            | 200,000            | 454,500            |
| <b>911801 - Personnel and Staff Management</b>        | <b>1,965</b>      | <b>7,860</b>       | <b>17,863</b>      |
| <i>GOG Sources</i>                                    | 1,965             | 7,860              | 17,863             |
| <b>911803 - Staff Training and skills development</b> | <b>745,524</b>    | <b>2,982,096</b>   | <b>6,776,813</b>   |
| <i>IGF Sources</i>                                    | 173,000           | 692,000            | 1,572,570          |
| <i>DACF ASSEMBLY Sources</i>                          | 188,871           | 755,484            | 1,716,837          |
| <i>DDF Sources</i>                                    | 45,859            | 183,436            | 416,858            |
| <i>UDG Sources</i>                                    | 337,794           | 1,351,176          | 3,070,547          |
| <b>Grand Total</b>                                    | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>31,078,346</b> | <b>123,064,932</b> | <b>278,740,294</b> |

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

|   | 2022              | 2023               | 2024               |
|---|-------------------|--------------------|--------------------|
|   | <i>Budget</i>     | <i>forecast</i>    | <i>forecast</i>    |
| <b>Functional Classification</b>                              |                   |                    |                    |
| <b>Techiman Municipal - Techiman</b>                          | <b>31,078,346</b> | <b>123,064,932</b> | <b>278,740,294</b> |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>3,003,727</b>  | <b>11,951,006</b>  | <b>27,131,194</b>  |
| <i>GOG Sources</i>  | 25,180            | 100,720            | 228,886            |
| <i>IGF Sources</i>  | 1,922,699         | 7,626,893          | 17,304,647         |
| <i>DACF MP Sources</i>  | 272,000           | 1,088,000          | 2,472,480          |
| <i>DACF ASSEMBLY Sources</i>                                  | 557,179           | 2,228,716          | 5,064,758          |
| <i>UDG Sources</i>  | 226,669           | 906,677            | 2,060,424          |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>671,814</b>    | <b>2,687,254</b>   | <b>6,106,785</b>   |
| <i>GOG Sources</i>  | 27,000            | 108,000            | 245,430            |
| <i>IGF Sources</i>  | 248,161           | 992,642            | 2,255,779          |
| <i>DACF ASSEMBLY Sources</i>                                  | 13,000            | 52,000             | 118,170            |
| <i>DDF Sources</i>  | 45,859            | 183,436            | 416,858            |
| <i>UDG Sources</i>  | 337,794           | 1,351,176          | 3,070,547          |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>188,282</b>    | <b>753,128</b>     | <b>1,711,483</b>   |
| <i>GOG Sources</i>  | 13,282            | 53,128             | 120,733            |
| <i>IGF Sources</i>  | 45,000            | 180,000            | 409,050            |
| <i>DACF ASSEMBLY Sources</i>                                  | 130,000           | 520,000            | 1,181,700          |
| <b>70360 Public order and safety n.e.c</b>                    | <b>70,000</b>     | <b>280,000</b>     | <b>636,300</b>     |
| <i>IGF Sources</i>  | 20,000            | 80,000             | 181,800            |
| <i>DACF ASSEMBLY Sources</i>                                  | 30,000            | 120,000            | 272,700            |
| <i>UDG Sources</i>  | 20,000            | 80,000             | 181,800            |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>21,580</b>     | <b>86,321</b>      | <b>196,165</b>     |
| <i>IGF Sources</i>  | 21,580            | 86,321             | 196,165            |
| <b>70421 Agriculture cs</b>                                   | <b>409,294</b>    | <b>1,637,175</b>   | <b>3,720,480</b>   |
| <i>GOG Sources</i>  | 38,986            | 155,944            | 354,383            |
| <i>IGF Sources</i>  | 119,000           | 476,000            | 1,081,710          |
| <i>DACF ASSEMBLY Sources</i>                                  | 251,308           | 1,005,231          | 2,284,388          |
| <b>70451 Road transport</b>                                   | <b>15,307,730</b> | <b>60,746,369</b>  | <b>137,679,077</b> |
| <i>GOG Sources</i>  | 29,279            | 117,116            | 266,146            |
| <i>IGF Sources</i>  | 364,000           | 1,456,000          | 3,308,760          |
| <i>DACF ASSEMBLY Sources</i>                                  | 557,827           | 2,231,309          | 5,070,650          |
| <i>DDF Sources</i>  | 242,275           | 484,550            | 734,093            |
| <i>UDG Sources</i>  | 14,114,348        | 56,457,394         | 128,299,427        |
| <b>70610 Housing development</b>                              | <b>8,309,941</b>  | <b>32,539,762</b>  | <b>73,416,360</b>  |
| <i>IGF Sources</i>  | 231,917           | 927,670            | 2,108,129          |
| <i>DACF MP Sources</i>  | 60,000            | 240,000            | 545,400            |
| <i>DACF ASSEMBLY Sources</i>                                  | 1,109,602         | 3,738,409          | 7,965,284          |
| <i>DDF Sources</i>  | 280,000           | 1,120,000          | 2,545,200          |
| <i>UDG Sources</i>  | 6,628,421         | 26,513,684         | 60,252,347         |

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

| <i>Functional Classification</i>           | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| <b>70630 Water supply</b>                  | <b>150,000</b>         | <b>600,000</b>           | <b>1,363,500</b>         |
| <i>DACF ASSEMBLY Sources</i>               | 150,000                | 600,000                  | 1,363,500                |
| <b>70721 General Medical services (IS)</b> | <b>396,657</b>         | <b>1,586,629</b>         | <b>3,605,614</b>         |
| <i>IGF Sources</i>                         | 81,597                 | 326,387                  | 741,713                  |
| <i>DACF ASSEMBLY Sources</i>               | 315,061                | 1,260,243                | 2,863,901                |
| <b>70740 Public health services</b>        | <b>1,008,178</b>       | <b>4,032,714</b>         | <b>9,164,341</b>         |
| <i>IGF Sources</i>                         | 400,000                | 1,600,000                | 3,636,000                |
| <i>DACF ASSEMBLY Sources</i>               | 608,178                | 2,432,714                | 5,528,341                |
| <b>70980 Education n.e.c</b>               | <b>1,065,171</b>       | <b>4,260,685</b>         | <b>9,682,406</b>         |
| <i>IGF Sources</i>                         | 40,910                 | 163,642                  | 371,876                  |
| <i>DACF MP Sources</i>                     | 162,360                | 649,442                  | 1,475,856                |
| <i>DACF ASSEMBLY Sources</i>               | 801,900                | 3,207,601                | 7,289,274                |
| <i>DDF Sources</i>                         | 60,000                 | 240,000                  | 545,400                  |
| <b>71040 Family and children</b>           | <b>454,392</b>         | <b>1,817,568</b>         | <b>4,130,423</b>         |
| <i>GOG Sources</i>                         | 52,392                 | 209,568                  | 476,243                  |
| <i>IGF Sources</i>                         | 42,000                 | 168,000                  | 381,780                  |
| <i>DACF ASSEMBLY Sources</i>               | 40,000                 | 160,000                  | 363,600                  |
| <i>DACF PWD Sources</i>                    | 300,000                | 1,200,000                | 2,727,000                |
| <i>UDG Sources</i>                         | 20,000                 | 80,000                   | 181,800                  |
| <b>71090 Social protection n.e.c.</b>      | <b>21,580</b>          | <b>86,321</b>            | <b>196,165</b>           |
| <i>IGF Sources</i>                         | 21,580                 | 86,321                   | 196,165                  |
| <b>Grand Total</b>                         | <b>31,078,346</b>      | <b>123,064,932</b>       | <b>278,740,294</b>       |

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

| <i>Functional Classification</i>                              | <i>2022<br/>Budget</i> | <i>2023<br/>forecast</i> | <i>2024<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Techiman Municipal - Techiman                                 | 31,078,346             | 123,064,932              | 278,740,294              |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>3,003,727</b>       | <b>11,951,006</b>        | <b>27,131,194</b>        |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>671,814</b>         | <b>2,687,254</b>         | <b>6,106,785</b>         |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>188,282</b>         | <b>753,128</b>           | <b>1,711,483</b>         |
| <b>70360 Public order and safety n.e.c</b>                    | <b>70,000</b>          | <b>280,000</b>           | <b>636,300</b>           |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>21,580</b>          | <b>86,321</b>            | <b>196,165</b>           |
| <b>70421 Agriculture cs</b>                                   | <b>409,294</b>         | <b>1,637,175</b>         | <b>3,720,480</b>         |
| <b>70451 Road transport</b>                                   | <b>15,307,730</b>      | <b>60,746,369</b>        | <b>137,679,077</b>       |
| <b>70610 Housing development</b>                              | <b>8,309,941</b>       | <b>32,539,762</b>        | <b>73,416,360</b>        |
| <b>70630 Water supply</b>                                     | <b>150,000</b>         | <b>600,000</b>           | <b>1,363,500</b>         |
| <b>70721 General Medical services (IS)</b>                    | <b>396,657</b>         | <b>1,586,629</b>         | <b>3,605,614</b>         |
| <b>70740 Public health services</b>                           | <b>1,008,178</b>       | <b>4,032,714</b>         | <b>9,164,341</b>         |
| <b>70980 Education n.e.c</b>                                  | <b>1,065,171</b>       | <b>4,260,685</b>         | <b>9,682,406</b>         |
| <b>71040 Family and children</b>                              | <b>454,392</b>         | <b>1,817,568</b>         | <b>4,130,423</b>         |
| <b>71090 Social protection n.e.c.</b>                         | <b>21,580</b>          | <b>86,321</b>            | <b>196,165</b>           |
| <b>Grand Total</b>  | <b>31,078,346</b>      | <b>123,064,932</b>       | <b>278,740,294</b>       |