



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**TECHIMAN MUNICIPAL ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Techiman Municipal Assembly  
Brong Ahafo Region

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

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BACCSOD	Brong Ahafo Catholic Cooperative Society for Development
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FM	Frequency Modulation
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GNAT	Ghana National Association of Teachers
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GZ	German Technical Co-operation
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
SIC	State Insurance Company
SSNIT	Social Security and National Insurance Trust
TMA	Techiman Municipal Assembly
VCT	Voluntary Counseling and Testing

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

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

lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND OF THE MUNICIPALITY**

### **Establishment of the Municipality**

4. Techiman Municipal Assembly is one of the twenty-two (22) Municipal/District Assemblies in the Brong Ahafo Region of Ghana.
5. The District was established under the Legislative Instrument (LI 1472) in 1989 as a District Assembly and was later upgraded to a Municipal Assembly under LI 1799 of 2004.

### **Vision**

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

### **Mission Statement of the Assembly**

7. The Techiman Municipal Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the provision of the needed services.

### **The Assembly Structure**

8. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
9. The next level comprises five sub-committees. The mandatory sub-committees include
  - Social Services sub-committee
  - Development Planning sub-committee

- Justice & Security sub-committee
  - Finance & Administration sub-committee
  - Works sub-committee
10. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
11. The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
  - Department of Agriculture
  - Department of Social Welfare & Community Development
  - Waste Management
  - Department of Urban Roads
  - Physical Planning
  - Department of Trade and Industry
  - Finance Department
  - Department of Education, Youth and Sports
  - Disaster Prevention and Management
  - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
  - District Health Department
  - Ghana Fire Service

### **The Numerical Strength of the Municipal Assembly**

12. The Municipal Assembly is comprised of 59 elected members and 23 government appointees.

### **Sub-structures**

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

- Techiman Zonal Council
- Tanoso Zonal Council
- Tano Zonal Council
- Nsuta Zonal Council
- Nkweaso Zonal Council
- Tuobodom Zonal Council
- Offuman Zonal Council
- Aworowa Zonal Council
- Krobo Zonal Council
- Buoyem Zonal Council

### **Area of Coverage**

14. The total land size of the Municipal Assembly is 669.7km<sup>2</sup>. This area forms about 1.69 percent of the regional land area of 39,557 sq km. Techiman Municipal Assembly is situated in the central part of the Brong Ahafo Region and lies between longitudes 1049 east and 2030 West and Latitude 8000 North and 7035 South.
15. It shares common boundaries with four other districts; three in Brong Ahafo Region and one in Ashanti Region. The Wenchi Municipal Assembly is to the northwest, Kintampo South District is to the northeast, Nkoranza South District is to the South-East and Offinso-North District (in the Ashanti Region) is to the south.

### **Population Structure**

16. According to the 2000 Population Census of Ghana, the population of the municipality stood at 174,600. Given an annual growth rate of 2.8 percent per annum the figure currently is estimated at 234,988 (2009).
17. Out of the total population, females form about 51 percent and remaining 49 percent constitute male population. The population density is estimated at 351persons/km<sup>2</sup>.

### **Capital Town**

18. Techiman is the municipal's capital.

## **MUNICIPAL ASSEMBLY ECONOMY**

### **Road and transport Infrastructure**

19. The municipality has a total road length of 927,69km made up of the following: feeder road network 454.40 km (49 percent) urban roads 473.29 km (51.1 percent).
20. Of the feeder roads 207.7km (65.7 percent) is engineered with 108.0km (34 percent) partially engineered 38.62 percent of the roads in the municipality are in good condition, 38.14 percent fair and 36.96 percent in poor condition.
21. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

### **Telecommunication Sector**

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

### **Radio Communication**

23. The municipality currently has three local frequency modulation (FM) stations. The stations apart from promoting current affairs and entertainment are also a medium for advertising and are patronized by some of the companies in the Municipal Assembly.

### **Light Industrial Site**

24. The Assembly, in collaboration with German Technical Co-operation (GIZ) and Ways Side Mechanics, has acquired 120 acres of land has furnished it with power, water and sanitation facilities to accommodate all small and medium scale industries. This industrial site seeks to promote economies of scale and reduce all environmental nuisance created all over the central business area. The presence of this light industrial site has promoted several complementary businesses that provide services.

### **Water Supply**

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

### **Educational Facilities**

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

- Nursery schools(165)
- Primary (185)
- Junior High (91)
- Senior High (6)
- Technical (1)

### **Health Facilities**

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

**Figure 1: Health Facilities**

<b>Health Facilities</b>	<b>Number</b>	<b>Location</b>
Health Centres/Clinic	10	Techiman
Functional CHPS	14	Zonal Councils
Private Health Facilities	6	Techiman
Maternity Homes/Clinics	5	Techiman
Mission Hospitals	2	Techiman

### **Tourist Receptive Sites/Lodging**

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

### **Industry**

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

### **Financial Institutions**

30. The Municipal Assembly has 10 commercial banks in operation, namely
- Barclays Bank
  - Agricultural Development Bank
  - Ghana Commercial Bank
  - National Investment Bank
  - Merchant Bank
  - Standard Chartered Bank



- HFC Bank
- Intercontinental Bank
- International Commercial Bank
- GT Bank

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

### **Non-banking Institutions**

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

### **Economic Activity**

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

### **Rural-Urban Split**

34. The municipality is the second largest urbanized in the region 64% of the total population living in urban areas. Majority of the people live in the 4 urban towns of Techiman, Kenten, Tuobodom and Tanoso. The remaining 36 percent live in other smaller communities.

**Figure 2: Rural-Urban Split**

<b>Total Population</b>			<b>Urban</b>			<b>Rural</b>		
Both Sexes	Male	Female	Both Sexes	Male	Female	Both Sexes	Male	Female
234,988	117408	117580	150392	73365	30255	84596	43526	41070

## **PERFORMANCE**

### **Revenue**

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

#### **The IGF compared to total revenue**

36. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 9 percent, 21.9 percent and 21.3 percent respectively. It can be inferred from the above that over the indicated period, there has been an increase in the percentage of IGF contributions to total revenue.

#### **Transfers compared to the total revenue**

37. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 91 percent, 88.4 percent and 78 percent respectively. This represents an all-time average of 85.8 percent of the total actual revenue. It is important to note that over the indicated period, the absolute figures of transfers have been decreasing.

**Figure 3: Revenue analysis (2009 – August 2011)**

Revenue Item	2009		2010		2011(August)	
	Estimated	Actual	Estimated	Actual	Estimated	Actual
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1.Rates	164,200	137,437	149,510	170,815	177,700	78,031
2.Lands	15,540	13,540	31,400	24,297	18,590	24,493
3. F& F	310,050	297,457	547,320	394,079	690,760	352,643
4.Linc.	70,000	64,610	275,800	103,668	260,370	80,939
5.Rent	10,000	8,959	12,740	15,162	12,740	11,472
7.Invest.	3,350	2,957	10,000	435	87,090	-
8.Misc.	50,000	14,569	25,800	35,358	38,160	6,387
Total IGF	623,140	539,529	1,052,570	743,813	1,285,410	553,965
<b>1. DACF</b>	1,250,000	1,042,994	1,800,000	983,524	1,400,000	821,794
<b>2. MPS DACF</b>	10,918	30,939	62,500	26,526	11,125	-
<b>3. HIPC</b>	-	25,850	-	25,073	-	-
<b>4. MPS HIPC</b>	-	25,000	-	-	-	-
<b>5. DDF</b>	-	534,150	250,000	334,914	-	3,200
<b>6. WASTE MANG'T</b>	-	-	-	-	-	6,231
<b>7. GAC M'SHARP</b>	-	-	2,500	-	-	618,961
<b>8. SALARIES GOG</b>	235,277	1,057,626	298,791	918,979	260,270	579,056
<b>9. NEPAD SFP</b>	-	-	450,000	380,287	-	56,979
<b>Total Grants</b>	<b>1,496,194</b>	<b>5,313,900</b>	<b>2,863,791</b>	<b>2,645,430</b>	<b>1,671,395</b>	<b>2,035,220</b>
<b>Total Revenue</b>	<b>2,119,334</b>	<b>5,853,429</b>	<b>3,916,361</b>	<b>3,389,243</b>	<b>2,956,805</b>	<b>2,589,186</b>
<b>%IGF To Total Revenue</b>	29.50%	9.00%	26.80%	21.90%	43.50%	21.30%
<b>%Grants To Total Revenue</b>	70.50%	91%	78%	88.40%	56.50%	78.70%

**Figure 4: District Assemblies' Common Fund (DACF)**

DACF	2009			2010			2011 Jan-Aug 2011		
	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	1,250,000.00	1,042,993.72	-19.85%	1,800,000	983,524.37	-45.36%	1,400,000.00	821,793.93	-70.36%
YEAR ON									
YEAR CHANGE %	-	-	-	-	-5.7	-	-	-16.44	-

### **The District Assemblies' Common Fund**

38. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢4,450,000 as its expected share of the DACF for three consecutive years of 2009, 2010 and 2011. In the years indicated, the actual receipt was 2,848,312.02 less than the budgeted figure. The table shows a relative increase in the DACF receipts between 2010 and 2011.

### **The District Development Fund (DDF)**

39. The District met the minimum conditions of the Functional Organisational Assessment Tool (FOAT) for the years 2008 and 2009 and was awarded GH¢534,149.88 in 2009 and GH¢982,454.34 in 2010.

### **Expenditure**

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

**Figure 5: Analysis of Expenditure**

Expenditure Head	Budgeted			Actual		
	2009	2010	2011	2009	2010	2011
Personnel Emolument	1,054,070	1,323,590	1,675,100	1,177,075	1,358,877	999,521
T & T	167,950	132,930	182,670	131,432	112,537	86,062
General Expenditure	115,010	165,300	229,960	136,953	151,537	102,904
Maintenance/ Repairs/ Renewals	37,000	32,400	122,200	9,767	16,331	14,132
Miscellaneous Expenses	146,700	319,900	427,500	147,558	271,000	162,703
Capital Exp: _	30,000	200,000	90,000	1,234,503	124,022	90,277
IGF	1,550,730	2,174,120	2,727,430	2,837,287	2,034,303	1,455,599
External	-					
Other Capital Projects	2,554,000	4,135,580	4,225,000	1,200,381	4,416,881	2,032,626
Total	4,104,730	6,309,700	6,952,430	4,037,668	6,451,185	3,488,225
% IGF Expenditure to Total Expenditure	0	0	0	1	0	0
% Other Capital Projects to Total Expenditure	1	1	1	0	1	1

## **Analysis of Health Status**

### **HIV/AIDS**

41. The prevalence rate of HIV/AIDS in the municipality in 2010 was 0.7% with estimated number of 1616 of persons living with HIV/AIDS. This comprised of 553 (34.2 percent) males and 1063 (65.8 percent) females. 34 people died as a result of HIV/AIDS in 2010.
  
42. In an attempt to reduce the figure to the barest minimum, the Health Directorate in the municipality pursued a number of measures including:  
Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public
  - Laboratory screening of all blood meant for transfusion
  - Diagnostic Laboratory test for suspected cases
  - Pre and post test counseling
  - Educating people on the need for voluntary counseling and testing (VCT)
  - Counseling of HIV/AIDS patients
  - Know your status campaigns
  - Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly



## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

43. The focus of the 2012 budget is to; complete and pay for buildings and equipment being financed with DACF.
44. Provide classrooms; support the education directorate to building capacity of teachers in the subject areas especially examination and marking of basic school examinations.

### **Administration**

#### **Capacity building**

45. Training and refresher training of new and existing staff and Assembly members in project management, information communication technology, gender issues, local governance and records keeping through the District Development capacity building grant.

### **Office Accommodation**

#### **Residential accommodation (to attract qualified staff to DA)**

46. Provision made for construction of staff Bungalow

#### **Logistics (vehicles, protective clothing)**

47. Provision made for payment of waste management equipment

### **Revenue Generation (Construction of markets data collection,**

48. Provision made for data collection on buildings and other properties and rehabilitation of the yam market

### **Improve waste management, sanitation and public health**

49. Improve upon the sanitation situation in the municipality through the provision of public toilets, evacuation refuse heaps and daily collection

### **Street lights in key towns/urban centers/rural electrification**

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

### **Public Education**

51. Public education and sensitization on government policies through the media and Town hall meetings

### **Health Education**

52. Carry out educational campaigns through the mass media and our staff on outreaches on several topics mostly on the prevention of H1N1 and polio immunization in the municipality. Intensify education on access and utilization of NHIS in the Municipality.

### **Environmental and Climatic Change Management Issues**

53. Create awareness on climate change issues and how to mitigate the effects i.e. tree planting.

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

**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>
<b>0000</b> Compensation of Employees	0	2,432,234		
<b>0026</b> 1. Improve agricultural productivity	0	12,296,326		
<b>0048</b> 2. Enhance community participation in governance and decision-making	0	540		
<b>0065</b> 2. Create and sustain an efficient transport system that meets user needs	0	27,441		
<b>0079</b> 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	57,637		
<b>0091</b> 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	35,980		
<b>0098</b> 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	80,245,816		
<b>0127</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	40,279		
<b>0136</b> 1. Promote effective child development in all communities, especially deprived areas	0	390		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	104,305,747	9,166,920		
<b>Grand Total ¢</b>	<b>104,305,747</b>	<b>104,303,563</b>	<b>2,184</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), Techiman Municipal - Techiman</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>256,660.00</b>
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	256,660.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>102,871,737.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	102,871,737.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>1,177,349.55</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	121,228.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	955,536.55
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	57,760.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	42,825.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>104,305,746.55</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Techiman Municipal - Techiman</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>256,660.00</b>	<b>320,334.00</b>	<b>400,424.50</b>	<b>977,418.50</b>
11 Taxes on property	0.00	256,660.00	320,334.00	400,424.50	977,418.50
<b>Grants</b>	<b>0.00</b>	<b>102,871,737.00</b>	<b>102,871,737.00</b>	<b>102,871,737.00</b>	<b>308,615,211.00</b>
13 From other general government units	0.00	102,871,737.00	102,871,737.00	102,871,737.00	308,615,211.00
<b>Other revenue</b>	<b>0.00</b>	<b>1,177,349.55</b>	<b>1,382,597.71</b>	<b>1,631,415.73</b>	<b>4,191,362.99</b>
14 Property income [GFS]	0.00	121,228.00	125,559.00	131,386.00	378,173.00
14 Sales of goods and services	0.00	955,536.55	1,140,457.71	1,361,973.53	3,457,967.79
14 Fines, penalties, and forfeits	0.00	57,760.00	71,690.00	89,090.20	218,540.20
14 Miscellaneous and unidentified revenue	0.00	42,825.00	44,891.00	48,966.00	136,682.00
<b>Grand Total</b>	<b>0.00</b>	<b>104,305,746.55</b>	<b>104,574,668.71</b>	<b>104,903,577.23</b>	<b>313,783,992.49</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>301 01 01 000 27</b>	#####	0.00	0.00	0.00
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue estimates for Rates realistically increased by 20% by Dec. 2012				
<b>Taxes on property</b>	256,660.00	0.00	0.00	0.00
1131001 Basic Rates	3,000.00	0.00	0.00	0.00
1131002 Property Rates	253,660.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for Land Revenue increased by 20% by Dec. 2012				
<b>Property income [GFS]</b>	12,618.00	0.00	0.00	0.00
1412003 Stool Land Revenue	283.00	0.00	0.00	0.00
1412006 Transfer of Plot	260.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,075.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue estimates for Fees and Fines increased by 20% by Dec. 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	681,495.00	0.00	0.00	0.00
1423001 Markets	672,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,800.00	0.00	0.00	0.00
1423004 Poultry Fees	375.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	120.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	57,760.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	7,920.00	0.00	0.00	0.00
1430007 Lorry Park Fines	48,840.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue estimates for Licence realistically increased by 20% by Dec. 2012				
<b>Sales of goods and services</b>	274,041.55	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,600.00	0.00	0.00	0.00
1422002 Herbalist License	2,980.00	0.00	0.00	0.00
1422003 Hawkers License	41,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,450.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,440.00	0.00	0.00	0.00
1422007 Liquor License	3,800.00	0.00	0.00	0.00
1422010 Bicycle License	3,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,280.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,220.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,920.60	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422017 Hotel / Night Club	1,870.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,920.95	0.00	0.00	0.00
1422019 Sawmills	19,900.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,200.00	0.00	0.00	0.00
1422023 Communication Centre	6,780.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,300.00	0.00	0.00	0.00
1422031 Wheel Trucks	7,200.00	0.00	0.00	0.00
1422033 Stores	51,120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	0.00
1422041 Taxi Licences	1,440.00	0.00	0.00	0.00
1422044 Financial Institutions	18,900.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,720.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	350.00	0.00	0.00	0.00
1422049 Fitters	2,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422052 Mechanics	1,750.00	0.00	0.00	0.00
1422053 Block Manufacturers	800.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	600.00	0.00	0.00	0.00
1422057 Private Schools	2,790.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422071 Business Providers	9,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,410.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue estimates for Rent increased by 20% by Dec. 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	21,520.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,480.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,040.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue estimates for Grants increased by 25% by Dec. 2012				
<b>From other general government units</b>	#####	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,447,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,020,000.00	0.00	0.00	0.00
1331003 DACF - MP	90,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	99,233,837.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue estimates for Investment (Assets) increased by 10% by Dec. 2012				
<b>Property income [GFS]</b>	87,090.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415011 Other Investment Income	87,090.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue estimates for Miscellaniuos increased by 15% by Dec. 2012				
<b>Miscellaneous and unidentified revenue</b>	42,825.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	12,650.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	30,175.00	0.00	0.00	0.00
<b>Grand Total</b>	#####	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Total</b>		<b>104,305,746.55</b>			
<b>Central Administration. Administration (Assembly Office).</b>					
	0.00	0.00	1	1	1
	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Collect Basic Rate	10.00	3,000.00	300	325	406
1131002 Intensify collection of Sanitation Rate	4.25	3,400.00	800	1,000	1,250
1131002 Collect Property Rate (Res)	10.00	140,000.00	14,000	17,500	21,875
1131002 Collect Property Rate (Com)	72.00	36,000.00	500	625	781
1131002 Collect Property Rate (Ind)	36.00	1,260.00	35	44	55
1131002 Collect Property Rate (Mix)	55.00	55,000.00	1,000	1,250	1,563
1131002 Collect Rate for Unvalued Building	3.00	18,000.00	6,000	7,500	9,375
<b>From other general government units</b>					
1331001 Central Government Salary Grant	1,447,900.00	1,447,900.00	1	1	1
1331008 District Developmwnnt Fund	700,000.00	700,000.00	1	1	1
1331002 Common Fund	2,020,000.00	2,020,000.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 Small Town Water Project	1,100,000.00	1,100,000.00	1	1	1
1331008 Drilling of Boreholes	470,000.00	470,000.00	1	1	1
1331008 Construction of 3 Unit Class room block , amount released by	100,000.00	100,000.00	1	1	1
1331003 MP Common Fund	45,000.00	90,000.00	2	2	2
1331004 GETFUND	80,000.00	80,000.00	1	1	1
1331008 MSHAP	5,000.00	5,000.00	1	1	1
1331008 NEPAD SFP	1,000,000.00	1,000,000.00	1	1	1
1331008 Other revenue sources	95,858,837.00	95,858,837.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Collect Revenue from Stool Lands	283.00	283.00	1	1	1
1412007 Collect Revenue from Building permit (Techiman)	8.00	12,000.00	1,500	2,025	2,734
1412007 Collect Revenue from Building permits (Other Towns)	3.00	75.00	25	34	46
1412006 Collect Revenue from Transfer of Plots	15.00	150.00	10	14	19
1412006 Collect Revenue from Transfer of Buildings	22.00	110.00	5	7	9
1415013 Collect Rent charges	0.00	0.00	1	1	1
1415013 Staff Bungalows & Quarters	240.00	5,040.00	21	21	21
1415012 Community Centre	1,680.00	1,680.00	1	1	1
1415012 Assembly Hall	900.00	1,800.00	2	2	2
1415015 Guest House	0.00	0.00	1	1	1
1415012 Market Stores	26.00	13,000.00	500	500	500
1415011 Determine Assembly's deposits held in the various bank and	87,090.00	87,090.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Collect Revenue from Market toll (Tickets)	0.20	300,000.00	1,500,000	1,810,000	2,197,500
1423001 Collect Revenue from Market toll (GCR)	50.00	372,000.00	7,440	9,300	11,625
1423007 Collect Revenue from Pound	10.00	4,000.00	400	500	625
1423002 Rental charge from Cattle krall	150.00	1,800.00	12	12	12
1423008 Revenue from entatainment show	10.00	120.00	12	12	12
1423011 Revenue from marriage and divorce	8.00	3,200.00	400	500	625
1423004 Revenue from poultry farms	15.00	375.00	25	31	39
1422002 Revenue from licencing and renewal of Herbalist	149.00	2,980.00	20	25	31

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422003 Revenue from Hawkers	10.40	41,600.00	4,000	4,750	5,688
1422007 Revenue from Bear, Wine and Akpeteshe	9.50	3,800.00	400	500	625
1422016 Revenue Lotto Operators	10.67	1,920.60	180	228	284
1422071 Revenue from SMEs	27.00	6,750.00	250	312	390
1422044 Revenue from financial and loan Institutions	540.00	18,900.00	35	35	35
1422041 Revenue from sale of Vehicle stickers	1.60	1,440.00	900	1,125	1,406
1422012 Revenue from Kiosk	60.00	60,000.00	1,000	1,200	1,300
1422005 Revenue from Chopbar/restaurant operators	14.00	2,450.00	175	175	175
1422017 Revenue from registration and operation for hotels/rest house	55.00	1,870.00	34	34	34
1422018 Revenue from Drug stores	18.65	1,920.95	103	103	103
1422033 Revenue from stationery dealers	20.00	300.00	15	15	15
1422019 Revenue from levy on timber board	0.30	18,000.00	60,000	60,000	60,000
1422053 Revenue from sandcrete	20.00	300.00	15	19	24
1422010 Revenue from bicycle licence	2.00	2,400.00	1,200	1,200	1,200
1422011 Revenue from fishmongers	10.00	400.00	40	40	40
1422014 Revenue from spareparts dealers	50.00	3,500.00	70	70	70
1422011 Revenue from tailors and seamstres	10.00	2,000.00	200	200	200
1422021 Revenue from wholesales and depots	40.00	1,200.00	30	30	30
1422014 Revenue from charcoale sales	6.00	720.00	120	120	120
1422013 Revenue from sand and stone	20.00	400.00	20	20	20
1422015 Revenue from petrol dealers	100.00	2,000.00	20	20	20
1422006 Revenue from corn, gari, flour mills	24.00	1,440.00	60	60	60
1422019 Revenue from table sawmills	30.00	1,200.00	40	40	40
1422031 Revenue from wheelbarrow	36.00	7,200.00	200	200	200
1422039 Revenue from bakery	24.00	600.00	25	25	25
1422046 Revenue from advertisement board	16.00	1,600.00	100	125	156
1422066 Revenue from letter writter and vae	10.00	100.00	10	10	10
1422011 Revenue from tractor water service	20.00	120.00	6	6	6
1422047 Revenue from video/DSTV operators	6.00	120.00	20	20	20
1422033 Store permit A	30.00	6,000.00	200	213	227
1422033 Store permit B	20.00	30,000.00	1,500	1,500	1,500
1422033 Store permit C	10.00	12,000.00	1,200	1,400	1,600
1422033 Cold Store A	40.00	120.00	3	3	3
1422033 Cold Store B	30.00	1,500.00	50	63	79
1422054 Car Washing bays	30.00	150.00	5	5	5
1422019 Furniture works	10.00	700.00	70	70	70
1422049 Fitters and Mechanics	10.00	2,500.00	250	250	250
1422011 Auto electricians	10.00	600.00	60	60	60
1422052 Vulganizers	10.00	350.00	35	35	35
1422011 Gold and Blacksmith	10.00	200.00	20	20	20
1422010 Bicycle repairs	10.00	600.00	60	60	60
1422052 Welders	10.00	1,000.00	100	100	100
1422052 Auto sprayers	10.00	400.00	40	40	40
1422047 Photographers	10.00	1,000.00	100	100	100
1422011 Bath room operators	10.00	400.00	40	40	40
1422011 Soap makers	10.00	400.00	40	40	40
1422011 TV &Radio Repairs	10.00	400.00	40	40	40

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422050 Upholsters	10.00	100.00	10	10	10
1422038 Hair dressers & Barbers	10.00	5,000.00	500	500	500
1422011 Refrigerators repairers	10.00	350.00	35	35	35
1422011 Batik and weavers	10.00	250.00	25	25	25
1422048 Shoe makers	10.00	350.00	35	35	35
1422047 CD and film sellers	10.00	600.00	60	60	60
1422001 Palm wine and Pito	10.00	1,600.00	160	160	160
1422055 Printing press	20.00	200.00	10	10	10
1422057 Private Schools	45.00	2,790.00	62	62	62
1422011 Watch repairs	10.00	100.00	10	10	10
1422010 Bicycle hiring	10.00	200.00	20	20	20
1422054 Laundry	10.00	50.00	5	5	5
1422072 Contractors registration	147.00	4,410.00	30	30	30
1422023 Local FM	100.00	300.00	3	3	3
1422055 Computer centres	20.00	400.00	20	20	20
1422023 Space to space communication	54.00	6,480.00	120	120	120
1422071 Ice water/mineral firms/bore hole water sellers	150.00	2,250.00	15	19	24
1422053 Masons	10.00	500.00	50	63	79
1422026 Private Clinic and martenity homes	40.00	1,000.00	25	25	25
1422026 Private Hospitals	60.00	300.00	5	5	5
1422033 Silos storage	40.00	1,200.00	30	30	30
1422011 Draughts men	30.00	60.00	2	2	2
<b>Fines, penalties, and forfeits</b>					
1430001 Collect Court fines from Sanitation cases	50.00	1,000.00	20	25	31
1430006 Collect Revenue from Slaughter house	1.50	7,920.00	5,280	6,600	8,250
1430007 Collect Revenue from Lorry Parks (Taxi)	0.20	37,440.00	187,200	234,000	292,500
1430007 Collect Revenue from Lorry Parks (Urvan Bus)	0.40	6,240.00	15,600	19,500	24,375
1430007 Collect Revenue from Lorry Parks (207 Bus)	0.40	3,120.00	7,800	9,750	12,188
1430007 Collect GPRTU monthly rent	50.00	600.00	12	12	12
1430007 Cargo No. 1 & 2 Rent	60.00	720.00	12	12	12
1430007 Taxi Branch Rent	30.00	360.00	12	12	12
1430007 PROTOA Rent	30.00	360.00	12	12	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Review toilet dislodging fees	25.00	6,250.00	250	250	250
1450010 Review rates for privatised toilet operators	385.00	13,475.00	35	35	35
1450010 Cemetery	3.00	450.00	150	172	197
1450010 Unspecified Receipts	2,000.00	10,000.00	5	5	5
1450004 Over payment recovery	1,000.00	1,000.00	1	1	1
1450004 Door to door Waste Collection	4.00	8,000.00	2,000	2,500	3,500
1450004 Dumping at Final waste Disposal site by Zoom lion	10.00	3,650.00	365	365	365
<b>Grand Total</b>		104,305,746.55			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Techiman Municipal - Techiman		2,676,496	97,862,089	201,762	3,565,400	0	104,305,747
<b>01 Central Administration</b>		<b>2,676,496</b>	<b>83,631,118</b>	<b>201,762</b>	<b>3,565,400</b>	<b>0</b>	<b>90,074,776</b>
01 Administration (Assembly Office)		2,676,496	83,631,118	201,762	3,565,400	0	90,074,776
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>752,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,988</b>
01 Office of Departmental Head		0	752,988	0	0	0	752,988
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>165,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,514</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	165,514	0	0	0	165,514
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>242,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,368</b>
00		0	242,368	0	0	0	242,368
<b>06 Agriculture</b>		<b>0</b>	<b>12,601,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,601,666</b>
00		0	12,601,666	0	0	0	12,601,666
<b>07 Physical Planning</b>		<b>0</b>	<b>136,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,892</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	63,686	0	0	0	63,686
03 Parks and Gardens		0	73,206	0	0	0	73,206
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>75,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,340</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	20,484	0	0	0	20,484
03 Community Development		0	54,856	0	0	0	54,856
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>161,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,552</b>
01 Office of Departmental Head		0	156,367	0	0	0	156,367
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	5,185	0	0	0	5,185
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	15,575	0	0	0	15,575
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>79,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,075</b>
00		0	79,075	0	0	0	79,075
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>Financing: Central GoG Sources</b>		0	24,373,489	8,900,300	9,076,360	6,781,513	49,131,662
<b>0</b>	<b>Compensation of Employees</b>	0	2,378,966	2,402,755	2,402,755	0	7,184,476
<b>000</b>	<b>Compensation of Employees</b>	0	2,378,966	2,402,755	2,402,755	0	7,184,476
<b>0000</b>	<b>Compensation of Employees</b>	0	2,378,966	2,402,755	2,402,755	0	7,184,476
	<b>Compensation of employees [GFS]</b>	0	2,378,966	2,402,755	2,402,755	0	7,184,476
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	12,296,866	6,306,725	6,485,927	6,613,485	31,703,002
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	12,296,326	6,306,725	6,485,927	6,613,485	31,702,462
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	12,296,326	6,306,725	6,485,927	6,613,485	31,702,462
	<b>Use of goods and services</b>	0	6,214,626	6,306,725	6,485,927	6,613,485	25,620,762
	<b>Non Financial Assets</b>	0	6,081,700	0	0	0	6,081,700
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	540	0	0	0	540
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	540	0	0	0	540
	<b>Use of goods and services</b>	0	540	0	0	0	540
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	608,428	38,590	38,976	19,326	705,320
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	27,441	0	0	0	27,441
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	27,441	0	0	0	27,441
	<b>Use of goods and services</b>	0	27,441	0	0	0	27,441
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	57,637	2,610	2,636	1,954	64,837
<b>0079</b>	<b>3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</b>	0	57,637	2,610	2,636	1,954	64,837
	<b>Use of goods and services</b>	0	8,192	2,610	2,636	1,954	15,392
	<b>Non Financial Assets</b>	0	49,445	0	0	0	49,445
<b>506</b>	<b>6. Human Settlements Development</b>	0	523,350	35,980	36,340	17,372	613,042
<b>0091</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	35,980	35,980	36,340	17,372	125,672
	<b>Use of goods and services</b>	0	33,980	33,980	34,320	15,352	117,632
	<b>Non Financial Assets</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	487,370	0	0	0	487,370
	<b>Use of goods and services</b>	0	362,370	0	0	0	362,370
	<b>Non Financial Assets</b>	0	125,000	0	0	0	125,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	11,269	0	0	0	11,269
604	4. HIV, AIDS, STDs, and TB	0	10,879	0	0	0	10,879
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,879	0	0	0	10,879
	Use of goods and services	0	10,879	0	0	0	10,879
611	11..Child Development and Protection	0	390	0	0	0	390
0136	1. Promote effective child development in all communities, especially deprived areas	0	390	0	0	0	390
	Use of goods and services	0	390	0	0	0	390
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	9,077,960	152,230	148,702	148,702	9,527,595
702	2. Local Governance and Decentralization	0	9,077,960	152,230	148,702	148,702	9,527,595
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,077,960	152,230	148,702	148,702	9,527,595
	Use of goods and services	0	8,241,160	142,030	143,450	143,450	8,670,091
	Social benefits [GFS]	0	40,000	0	0	0	40,000
	Other expense	0	731,800	200	202	202	732,404
	Non Financial Assets	0	65,000	10,000	5,050	5,050	85,100
<b>Financing:IGF-Retained Sources</b>		0	201,762	143,467	144,341	87,577	577,147
0	<b>Compensation of Employees</b>	0	55,452	56,007	56,007	0	167,465
000	Compensation of Employees	0	55,452	56,007	56,007	0	167,465
0000	Compensation of Employees	0	55,452	56,007	56,007	0	167,465
	Compensation of employees [GFS]	0	55,452	56,007	56,007	0	167,465
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	57,350	0	0	0	57,350
506	6. Human Settlements Development	0	57,350	0	0	0	57,350
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	57,350	0	0	0	57,350
	Use of goods and services	0	57,350	0	0	0	57,350
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	88,960	87,460	88,335	87,577	352,332
702	2. Local Governance and Decentralization	0	88,960	87,460	88,335	87,577	352,332
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	88,960	87,460	88,335	87,577	352,332
	Use of goods and services	0	88,960	87,460	88,335	87,577	352,332
<b>Financing:CF (Assembly) Sources</b>		0	2,676,496	0	0	0	2,676,496



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,672,496	0	0	0	2,672,496
506	6. Human Settlements Development	0	2,672,496	0	0	0	2,672,496
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,672,496	0	0	0	2,672,496
	Use of goods and services	0	275,000	0	0	0	275,000
	Other expense	0	122,500	0	0	0	122,500
	Non Financial Assets	0	2,274,996	0	0	0	2,274,996
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,000	0	0	0	4,000
604	4. HIV, AIDS, STDs, and TB	0	4,000	0	0	0	4,000
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
<b>Financing:ROAD SOURCES Sources</b>		0	69,608,600	0	0	0	69,608,600
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	69,608,600	0	0	0	69,608,600
506	6. Human Settlements Development	0	69,608,600	0	0	0	69,608,600
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	69,608,600	0	0	0	69,608,600
	Non Financial Assets	0	69,608,600	0	0	0	69,608,600
<b>Financing:GET SOURCES Sources</b>		0	3,880,000	0	0	0	3,880,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,880,000	0	0	0	3,880,000
506	6. Human Settlements Development	0	3,880,000	0	0	0	3,880,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,880,000	0	0	0	3,880,000
	Non Financial Assets	0	3,880,000	0	0	0	3,880,000
<b>Financing:DDF Sources</b>		0	3,565,400	0	0	0	3,565,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,540,000	0	0	0	3,540,000
506	6. Human Settlements Development	0	3,540,000	0	0	0	3,540,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,540,000	0	0	0	3,540,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Non Financial Assets	0	3,490,000	0	0	0	3,490,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	25,400	0	0	0	25,400
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	25,400	0	0	0	25,400
<b>0127</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	25,400	0	0	0	25,400
	<b>Use of goods and services</b>	0	25,400	0	0	0	25,400
<b>Grand Total</b>		0	104,305,747	9,043,767	9,220,701	6,869,090	129,439,305

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Techiman Municipal - Techiman</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,434,417.7	2,458,761.8	2,458,761.8	7,351,941.3
<b>Sub total</b>		<b>0.0</b>	<b>2,434,417.7</b>	<b>2,458,761.8</b>	<b>2,458,761.8</b>	<b>7,351,941.3</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	6,214,626.1	6,306,724.7	6,485,926.8	19,007,277.6
31 Non Financial Assets		0.0	6,081,700.0	0.0	0.0	6,081,700.0
<b>Sub total</b>		<b>0.0</b>	<b>12,296,326.1</b>	<b>6,306,724.7</b>	<b>6,485,926.8</b>	<b>25,088,977.6</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	540.0	0.0	0.0	540.0
<b>Sub total</b>		<b>0.0</b>	<b>540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>540.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	27,441.2	0.0	0.0	27,441.2
<b>Sub total</b>		<b>0.0</b>	<b>27,441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>27,441.2</b>
0079 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						
22 Use of goods and services		0.0	8,192.0	2,610.0	2,636.1	13,438.1
31 Non Financial Assets		0.0	49,445.0	0.0	0.0	49,445.0
<b>Sub total</b>		<b>0.0</b>	<b>57,637.0</b>	<b>2,610.0</b>	<b>2,636.1</b>	<b>62,883.1</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	33,980.0	33,980.0	34,319.8	102,279.8
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>35,980.0</b>	<b>35,980.0</b>	<b>36,339.8</b>	<b>108,299.8</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	744,720.0	0.0	0.0	744,720.0
28 Other expense		0.0	122,500.0	0.0	0.0	122,500.0
31 Non Financial Assets		0.0	79,378,595.8	0.0	0.0	79,378,595.8
<b>Sub total</b>		<b>0.0</b>	<b>80,245,815.8</b>	<b>0.0</b>	<b>0.0</b>	<b>80,245,815.8</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	40,278.8	0.0	0.0	40,278.8
<b>Sub total</b>		<b>0.0</b>	<b>40,278.8</b>	<b>0.0</b>	<b>0.0</b>	<b>40,278.8</b>
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	390.0	0.0	0.0	390.0
<b>Sub total</b>		<b>0.0</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,330,120.0	229,490.0	231,784.9	8,791,394.9
27 Social benefits [GFS]		0.0	40,000.0	0.0	0.0	40,000.0
28 Other expense		0.0	731,800.0	200.0	202.0	732,202.0
31 Non Financial Assets		0.0	65,000.0	10,000.0	5,050.0	80,050.0
<b>Sub total</b>		<b>0.0</b>	<b>9,166,920.0</b>	<b>239,690.0</b>	<b>237,036.9</b>	<b>9,643,646.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b><i>Total</i></b>		0.0	104,305,746.6	9,043,766.5	9,220,701.4	122,570,214.5

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Techiman Municipal - Techiman	2,378,966	16,072,878	8,598,141	27,049,985	55,452	146,310	0	201,762	73,488,600	0	0	0	0	75,400	3,490,000	3,565,400	30,817,147
Central Administration	566,310	9,787,709	2,464,996	12,819,015	55,452	146,310	0	201,762	73,488,600	0	0	0	0	75,400	3,490,000	3,565,400	16,586,177
Administration (Assembly Office)	566,310	9,787,709	2,464,996	12,819,015	55,452	146,310	0	201,762	73,488,600	0	0	0	0	75,400	3,490,000	3,565,400	16,586,177
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	752,988	0	0	752,988	0	0	0	0	0	0	0	0	0	0	0	0	752,988
Office of Departmental Head	752,988	0	0	752,988	0	0	0	0	0	0	0	0	0	0	0	0	752,988
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	165,514	0	0	165,514	0	0	0	0	0	0	0	0	0	0	0	0	165,514
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	165,514	0	0	165,514	0	0	0	0	0	0	0	0	0	0	0	0	165,514
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	242,368	0	0	242,368	0	0	0	0	0	0	0	0	0	0	0	0	242,368
	242,368	0	0	242,368	0	0	0	0	0	0	0	0	0	0	0	0	242,368
Agriculture	305,340	6,214,626	6,081,700	12,601,666	0	0	0	0	0	0	0	0	0	0	0	0	12,601,666
	305,340	6,214,626	6,081,700	12,601,666	0	0	0	0	0	0	0	0	0	0	0	0	12,601,666
Physical Planning	43,275	42,172	51,445	136,892	0	0	0	0	0	0	0	0	0	0	0	0	136,892
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,706	33,980	2,000	63,686	0	0	0	0	0	0	0	0	0	0	0	0	63,686
Parks and Gardens	15,569	8,192	49,445	73,206	0	0	0	0	0	0	0	0	0	0	0	0	73,206
Social Welfare & Community Development	74,410	930	0	75,340	0	0	0	0	0	0	0	0	0	0	0	0	75,340
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,094	390	0	20,484	0	0	0	0	0	0	0	0	0	0	0	0	20,484
Community Development	54,316	540	0	54,856	0	0	0	0	0	0	0	0	0	0	0	0	54,856
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	161,552	0	0	161,552	0	0	0	0	0	0	0	0	0	0	0	0	161,552
Office of Departmental Head	156,367	0	0	156,367	0	0	0	0	0	0	0	0	0	0	0	0	156,367
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	0	0	5,185	0	0	0	0	0	0	0	0	0	0	0	0	5,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,575	0	0	15,575	0	0	0	0	0	0	0	0	0	0	0	0	15,575
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	15,575	0	0	15,575	0	0	0	0	0	0	0	0	0	0	0	0	15,575
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	51,634	27,441	0	79,075	0	0	0	0	0	0	0	0	0	0	0	0	0	79,075
	51,634	27,441	0	79,075	0	0	0	0	0	0	0	0	0	0	0	0	0	79,075
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				10,142,519
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)					
Location Code	0715200	Techiman					

<b>Compensation of employees [GFS]</b>							<b>566,310</b>
Objective	000000	Compensation of Employees					566,310
National Strategy	0000000	Compensation of Employees					566,310
Output	0000		Yr.1	Yr.2	Yr.3		566,310
			0	0	0		
Activity	000000		0.0	0.0	0.0		566,310

Wages and Salaries							559,101
21110	Established Position						559,101
2111001	Established Post						559,101
Social Contributions							7,209
21210	National Insurance Contributions						7,209
2121001	13% SSF Contribution						7,209

<b>Use of goods and services</b>							<b>8,614,409</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					362,370
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					61,120
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		61,120
			1	1	1		
Activity	000013	Build Capacity of Assembly Staff	1.0	1.0	1.0		33,120

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

Activity	000091	Monitoring of Projects	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210106	Oils and Lubricants						8,000

Activity	000098	Support to Decentralised Departments	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22109	Special Services						20,000
2210909	Operational Enhancement Expenses						20,000

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					300,000
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Output	0002	Unforeseen Expenditure provided for by 2012	Yr.1	Yr.2	Yr.3		300,000
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Activity	000001	Contingency	1.0	1.0	1.0		300,000
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Use of goods and services							300,000
22109	Special Services						300,000
2210909	Operational Enhancement Expenses						300,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					1,250
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		1,250
			1	1	1		
Activity	000063	Train Local farmers in extension services	1.0	1.0	1.0		1,250
		Use of goods and services					1,250
	22105	Travel - Transport					1,250
	2210511	Local travel cost					1,250
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					10,879
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					10,879
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2012	Yr.1	Yr.2	Yr.3		10,879
			1	1	1		
Activity	000001	Hold Municipal HIV/AIDS committee meetings	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22109	Special Services					1,800
	2210905	Assembly Members Sitings All					1,800
Activity	000002	Hold HIV/AIDS Technical committee meetings	1.0	1.0	1.0		720
		Use of goods and services					720
	22109	Special Services					720
	2210905	Assembly Members Sitings All					720
Activity	000003	Hold co-ordination meeting with implementing partners	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22109	Special Services					4,800
	2210904	Assembly Members Special Allow					4,800
Activity	000004	Monitor and Evalutae HIV/AIDS activities	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
Activity	000010	Pay HIV/AIDS monthly co-ordination allowance	1.0	1.0	1.0		1,559
		Use of goods and services					1,559
	22108	Consulting Services					1,559
	2210801	Local Consultants Fees					1,559
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					8,241,160
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					6,081,960
Output	0009	Effective Runing of the Administration ensured by 2012	Yr.1	Yr.2	Yr.3		6,081,960
			1	1	1		
Activity	000001	Travelling & Transport	1.0	1.0	1.0		6,081,960
		Use of goods and services					6,081,960
	22105	Travel - Transport					6,081,960
	2210502	Maintenance & Repairs - Official Vehicles					782,400
	2210505	Running Cost - Official Vehicles					4,658,160
	2210509	Other Travel & Transportation					114,720
	2210510	Night allowances					336,480
	2210511	Local travel cost					190,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					2,159,200
Output	0009	Effective Runing of the Administration ensured by 2012	Yr.1	Yr.2	Yr.3		2,159,200
			1	1	1		
Activity	000002	Payment of Utility bill	1.0	1.0	1.0		25,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Use of goods and services					25,200	
22102 Utilities					25,200	
2210201 Electricity charges					8,400	
2210202 Water					8,400	
2210203 Telecommunications					4,800	
2210204 Postal Charges					3,600	
Activity	000003	Maintenance, Repair &Renew	1.0	1.0	1.0	203,900
Use of goods and services					203,900	
22102 Utilities					2,000	
2210203 Telecommunications					2,000	
22106 Repairs - Maintenance					201,900	
2210602 Repairs of Residential Buildings					5,000	
2210603 Repairs of Office Buildings					10,000	
2210604 Maintenance of Furniture & Fixtures					15,500	
2210606 Maintenance of General Equipment					11,400	
2210611 Markets					10,000	
2210617 Street Lights/Traffic Lights					150,000	
Activity	000004	Miscellaneous	1.0	1.0	1.0	613,600
Use of goods and services					613,600	
22101 Materials - Office Supplies					160,000	
2210102 Office Facilities, Supplies & Accessories					100,000	
2210116 Chemicals & Consumables					10,000	
2210118 Sports, Recreational & Cultural Materials					32,000	
2210120 Purchase of Petty Tools/Implements					13,000	
2210121 Clothing and Uniform					5,000	
22105 Travel - Transport					135,600	
2210503 Fuel & Lubricants - Official Vehicles					120,000	
2210505 Running Cost - Official Vehicles					15,600	
22106 Repairs - Maintenance					65,000	
2210613 Schools/Nurseries					60,000	
2210618 Cemeteries					5,000	
22107 Training - Seminars - Conferences					75,000	
2210701 Training Materials					60,000	
2210711 Public Education & Sensitization					15,000	
22109 Special Services					78,000	
2210902 Official Celebrations					60,000	
2210909 Operational Enhancement Expenses					8,000	
2210910 Trade Promotion / Exhibition expenses					10,000	
22112 Emergency Services					100,000	
2211202 Refurbishment Contingency					50,000	
2211203 Emergency Works					50,000	
Activity	000005	General Expenditure	1.0	1.0	1.0	316,500
Use of goods and services					316,500	
22101 Materials - Office Supplies					120,500	
2210101 Printed Material & Stationery					112,500	
2210102 Office Facilities, Supplies & Accessories					3,000	
2210115 Textbooks & Library Books					5,000	
22104 Rentals					53,000	
2210403 Rental of Office Equipment					50,000	
2210404 Hotel Accommodations					3,000	
22106 Repairs - Maintenance					30,000	
2210615 Recreational Parks					30,000	
22107 Training - Seminars - Conferences					110,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					110,000	
22111 Other Charges - Fees					3,000	
2211101 Bank Charges					3,000	
Activity	000006	School Feeding Prog.	1.0	1.0	1.0	1,000,000
Use of goods and services					1,000,000	

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

**2012**

22101	Materials - Office Supplies							1,000,000
2210113	Feeding Cost							1,000,000
<b>Social benefits [GFS]</b>								<b>40,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						40,000
Output	0009	Effective Running of the Administration ensured by 2012			Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Miscellaneous	1.0	1.0	1.0		35,000	
Social assistance benefits								30,000
	27211	Social Assistance Benefits - Cash					30,000	
	2721101	Exempt for Aged, Antenal & Under 5 Years					25,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					5,000	
Employer social benefits								5,000
	27311	Employer Social Benefits - Cash					5,000	
	2731101	Workman compensation					5,000	
Activity	000005	General Expenditure	1.0	1.0	1.0		5,000	
Employer social benefits								5,000
	27311	Employer Social Benefits - Cash					5,000	
	2731103	Refund of Medical Expenses					5,000	
<b>Other expense</b>								<b>731,800</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						731,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						731,800
Output	0009	Effective Running of the Administration ensured by 2012			Yr.1	Yr.2	Yr.3	731,800
Activity	000004	Miscellaneous	1.0	1.0	1.0		621,800	
Miscellaneous other expense								621,800
	28210	General Expenses					621,800	
	2821001	Insurance and compensation					10,000	
	2821004	DA's					100,000	
	2821006	Other Charges					5,000	
	2821007	Court Expenses					110,000	
	2821009	Donations					10,400	
	2821010	Contributions					260,000	
	2821015	Special Operations (Peace Keeping)					36,400	
	2821019	Scholarship & Bursaries					90,000	
Activity	000005	General Expenditure	1.0	1.0	1.0		110,000	
Miscellaneous other expense								110,000
	28210	General Expenses					110,000	
	2821006	Other Charges					80,000	
	2821009	Donations					30,000	
<b>Non Financial Assets</b>								<b>190,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						125,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						125,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3	125,000
Activity	000018	Construction of Dip	1.0	1.0	1.0		10,000	
Fixed Assets								10,000
	31122	Other machinery - equipment					10,000	
	3112207	Other Assets					10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000024	Construction of Fence wall around DIF	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112	Non residential buildings				15,000
	3111204	Office Buildings				15,000
Activity	000032	Completion of DIF Administration Block Complex	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				65,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				65,000
Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000005	Collection of fees and fines	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31121	Transport - equipment				45,000
	3112101	Vehicle				45,000
Output	0004	Revenue estimates for Licence realistically increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Licence SMEs and Collect Licence fee	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122227	Permits and Legal Fees				20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 201,762
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)						
Location Code	0715200	Techiman						

							<b>Compensation of employees [GFS]</b>	<b>55,452</b>
Objective	000000	Compensation of Employees						55,452
National Strategy	0000000	Compensation of Employees						55,452
Output	0000			Yr.1	Yr.2	Yr.3		55,452
				0	0	0		
Activity	000000			0.0	0.0	0.0		55,452

Wages and Salaries								55,452
21111	Non Established Position							55,452
2111102	Monthly paid & casual labour							55,452

							<b>Use of goods and services</b>	<b>146,310</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						57,350
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						39,500
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012		Yr.1	Yr.2	Yr.3		39,500
				1	1	1		
Activity	000057	Subscribe Internet Service to Assembly		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22102	Utilities							10,000
2210203	Telecommunications							10,000

Activity	000060	Register SMEs		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000

Activity	000061	Formation of Agro based cooperatives		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Activity	000065	Organize Annual meeting with SMEs to comply EPA regulation		1.0	1.0	1.0		3,500
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Use of goods and services								3,500
22101	Materials - Office Supplies							500
2210103	Refreshment Items							500
22105	Travel - Transport							2,500
2210511	Local travel cost							2,500
22108	Consulting Services							500
2210801	Local Consultants Fees							500

Activity	000095	Gaztting of Official documents		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

National Strategy	1020101	1.1 Minimise revenue collection leakages						13,500
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012		Yr.1	Yr.2	Yr.3		13,500
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000055	Organize Skill up grading training for Revenue Staff	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						2,250
2210101 Printed Material & Stationery						750
2210103 Refreshment Items						1,500
22105 Travel - Transport						4,500
2210511 Local travel cost						4,500
22108 Consulting Services						3,750
2210801 Local Consultants Fees						3,750
Activity	000056	Organize Annual stakeholder meeting on revenue mobilization and public expenditure	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				4,350
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	4,350
			1	1	1	
Activity	000062	Monitor Agric extension Programe	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000063	Train Local farmers in extension services	1.0	1.0	1.0	350
Use of goods and services						350
22101 Materials - Office Supplies						350
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						250
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				88,960
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				6,760
Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3	6,760
			1	1	1	
Activity	000003	Hold Committee level meetings to firm up fees and fines	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22101 Materials - Office Supplies						150
2210113 Feeding Cost						150
22105 Travel - Transport						200
2210511 Local travel cost						200
22109 Special Services						750
2210905 Assembly Members Sitings All						750
Activity	000004	Approve fees and fines at General Assembly	1.0	1.0	1.0	5,660
Use of goods and services						5,660
22101 Materials - Office Supplies						660
2210113 Feeding Cost						660
22109 Special Services						5,000
2210905 Assembly Members Sitings All						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				82,185
Output	0001	Revenue estimates for Rates realistically increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3	7,650
			1	1	1	
Activity	000001	Organize stakeholder meeting to review fee fixing	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22105	Travel - Transport							750
	2210511	Local travel cost							750
Activity	000002	Approve and operationalize the fees and fines	1.0	1.0	1.0				6,600
		Use of goods and services							6,600
	22101	Materials - Office Supplies							600
	2210113	Feeding Cost							600
	22109	Special Services							6,000
	2210905	Assembly Members Sittings All							6,000
Output	0003	Revenue estimates for Fees and Fines increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3				1,175
			1	1	1				
Activity	000001	Review fee and fines	1.0	1.0	1.0				875
		Use of goods and services							875
	22109	Special Services							875
	2210905	Assembly Members Sittings All							875
Activity	000002	Hold stakeholder meeting to discuss new fees	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300
Output	0004	Revenue estimates for Licence realistically increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3				3,100
			1	1	1				
Activity	000001	Update Licence registers	1.0	1.0	1.0				3,100
		Use of goods and services							3,100
	22101	Materials - Office Supplies							3,100
	2210101	Printed Material & Stationery							3,100
Output	0005	Revenue estimates for Rent increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Update register for Rental Properties	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
Output	0006	Revenue estimates for Grants increased by 25% by Dec. 2012	Yr.1	Yr.2	Yr.3				160
			1	1	1				
Activity	000001	Prepare and submit relevant documents for release of Grants	1.0	1.0	1.0				160
		Use of goods and services							160
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							160
Output	0008	Revenue estimates for Miscellaniuos increased by 15% by Dec. 2012	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Review toilet dislodging fees	250.0	250.0	250.0				70,000
		Use of goods and services							70,000
	22101	Materials - Office Supplies							70,000
	2210101	Printed Material & Stationery							25,000
	2210103	Refreshment Items							45,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							15
Output	0002	Estimates for Land Renue increased by 20% by Dec. 2012	Yr.1	Yr.2	Yr.3				15
			1	1	1				
Activity	000001	Update register for plots	1.0	1.0	1.0				15
		Use of goods and services							15
	22101	Materials - Office Supplies							15
	2210103	Refreshment Items							15

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	2,676,496
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration Administration (Assembly Office)					
Location Code	0715200	Techiman					

Use of goods and services							279,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						275,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		10,000	
Activity	000058	Establish internet service at Light industrial area	1	1	1		10,000	
Use of goods and services							10,000	
22102 Utilities							10,000	
2210203 Telecommunications							10,000	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		30,000	
Activity	000092	Disaster Prevention	1	1	1		30,000	
Use of goods and services							30,000	
22112 Emergency Services							30,000	
2211203 Emergency Works							30,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						32,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		32,000	
Activity	000059	Street Naming	1	1	1		32,000	
Use of goods and services							32,000	
22101 Materials - Office Supplies							30,000	
2210101 Printed Material & Stationery							30,000	
22107 Training - Seminars - Conferences							2,000	
2210711 Public Education & Sensitization							2,000	
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						30,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		30,000	
Activity	000087	Mechanization of Boreholes	1	1	1		30,000	
Use of goods and services							30,000	
22102 Utilities							30,000	
2210202 Water							30,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		10,000	
Activity	000083	Acquire final waste disposal site	1	1	1		10,000	
Use of goods and services							10,000	
22106 Repairs - Maintenance							10,000	
2210616 Sanitary Sites							10,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	80,000
Activity	000081	Evacuation of Refuse	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22106 Repairs - Maintenance				80,000
		2210616 Sanitary Sites				80,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				33,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	33,000
Activity	000077	Support to Malaria control Programme	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22101 Materials - Office Supplies				27,000
		2210104 Medical Supplies				25,000
		2210116 Chemicals & Consumables				2,000
Activity	000078	Support to NID	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210104 Medical Supplies				3,000
Activity	000085	Procure Sanitation Tools	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210301 Cleaning Materials				3,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				45,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	45,000
Activity	000070	Support Mock Exams	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210703 Examination Fees and Expenses				20,000
Activity	000073	Sensitization on Girl Child education	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	000075	Organize in service Training on management for basic School heads	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000076	Support Annual Inter school Games	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210118 Sports, Recreational & Cultural Materials				12,000
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)				5,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000090	Promote women participation in local governance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000



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

**2012**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,000
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2012	Yr.1	Yr.2	Yr.3				4,000
Activity	000007	Data Collection and Reporting	1	1	1				4,000
		Use of goods and services							4,000
	22108	Consulting Services							4,000
	2210801	Local Consultants Fees							4,000
<b>Other expense</b>									<b>122,500</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							122,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							30,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				30,000
Activity	000064	Organize Municipal Farmers Day	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000
Activity	000071	STMEs	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
Activity	000074	Organize Annual Independence Day Celebration	1	1	1				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821022	National Awards							15,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							80,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				80,000
Activity	000046	Provision of Scholarship to Second and Tertiary Students	1	1	1				80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000
	2821012	Scholarship/Awards							80,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis							12,500
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				12,500
Activity	000072	Support Best Teacher Award	1	1	1				12,500
		Miscellaneous other expense							12,500
	28210	General Expenses							12,500
	2821008	Awards & Rewards							12,500
<b>Non Financial Assets</b>									<b>2,274,996</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							2,274,996
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							480,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				480,000
Activity	000015	Payment of work completed on Administration Block	1	1	1				275,000
		Fixed Assets							275,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		31112 Non residential buildings							275,000
		3111204 Office Buildings							275,000
Activity	000016	Construction of Court Building	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31112 Non residential buildings							80,000
		3111204 Office Buildings							80,000
Activity	000025	Furnishing of Aadministration Block	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
		31131 Infrastructure assets							60,000
		3113108 Purchase of Furniture & Fittings							60,000
Activity	000035	Procurement of Photocopier	1.0	1.0	1.0				2,500
		Fixed Assets							2,500
		31122 Other machinery - equipment							2,500
		3112207 Other Assets							2,500
Activity	000036	Procurement of Pick Up	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31121 Transport - equipment							50,000
		3112101 Vehicle							50,000
Activity	000093	Procurement of Desk Top Computers	1.0	1.0	1.0				7,500
		Fixed Assets							7,500
		31122 Other machinery - equipment							7,500
		3112208 Computers and accessories							7,500
Activity	000094	Support for GSOP Projects	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
		31122 Other machinery - equipment							5,000
		3112205 Other Capital Expenditure							5,000
National Strategy	3020322	3.22 Maintenance of databases							45,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000019	Establishment of District Data base System	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
		31122 Other machinery - equipment							45,000
		3112208 Computers and accessories							45,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							720,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3				720,000
			1	1	1				
Activity	000003	Construction of 6-Unit Class Room Block with Ancillary facilities	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
		31112 Non residential buildings							120,000
		3111205 School Buildings							120,000
Activity	000005	Construction of Ameyaw Town Park	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
		31131 Infrastructure assets							70,000
		3113103 Landscaping and Gardening							70,000
Activity	000027	Installation of Street lights	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31131 Infrastructure assets							40,000
		3113101 Electrical Networks							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000030	Maintenance of feeder roads	1.0	1.0	1.0	70,000
		Inventories				70,000
		31222 Work - progress				70,000
		3122221 Roads, Bridges & Signals				70,000
Activity	000034	Payment of Pay loader	1.0	1.0	1.0	220,000
		Fixed Assets				220,000
		31122 Other machinery - equipment				220,000
		3112201 Purchase of Plant & Equipment				220,000
Activity	000048	Payment for Small Town Water system	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112205 Other Capital Expenditure				50,000
Activity	000050	Rehabilitation of Street Lights in Techiman	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113101 Electrical Networks				40,000
Activity	000053	Rehabilitation of Techiman Yam Market	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000054	Establish Woodlots	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				50,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000088	Support for Community Self help projects	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112205 Other Capital Expenditure				50,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				100,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000023	Provision of Boreholes	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31122 Other machinery - equipment				100,000
		3112205 Other Capital Expenditure				100,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				20,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000080	Manage Final Waste disposal site	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				300,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000084	Payment of Tipper Trucks	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31121	Transport - equipment				300,000
	3112101	Vehicle				300,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				479,996
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	479,996
			1	1	1	
Activity	000066	Rehabilitate Basic School	1.0	1.0	1.0	471,996
Fixed Assets						471,996
	31112	Non residential buildings				471,996
	3111205	School Buildings				471,996
Activity	000067	Provision of water and sanitation facilities to schools	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31112	Non residential buildings				8,000
	3111205	School Buildings				8,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				80,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Construction of Staff Accommodation	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 013	ROAD SOURCES				<i>Total By Funding</i>	69,608,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)					
Location Code	0715200	Techiman					

							Non Financial Assets	69,608,600
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						69,608,600
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						14,163,600
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3	14,163,600
				1	1	1		
Activity	000006	Construction of Roads			1.0	1.0	1.0	3,724,448
		Inventories						3,724,448
		31222	Work - progress				3,724,448	
		3122221	Roads, Bridges & Signals				3,724,448	
Activity	000009	Cleaning of Culverts			1.0	1.0	1.0	243,072
		Inventories						243,072
		31222	Work - progress				243,072	
		3122221	Roads, Bridges & Signals				243,072	
Activity	000010	Improvement of Intersections			1.0	1.0	1.0	301,806
		Inventories						301,806
		31222	Work - progress				301,806	
		3122221	Roads, Bridges & Signals				301,806	
Activity	000011	Grass Cutting			1.0	1.0	1.0	90,045
		Inventories						90,045
		31222	Work - progress				90,045	
		3122221	Roads, Bridges & Signals				90,045	
Activity	000012	Construction of Drains			1.0	1.0	1.0	610,568
		Inventories						610,568
		31222	Work - progress				610,568	
		3122221	Roads, Bridges & Signals				610,568	
Activity	000017	Desilting			1.0	1.0	1.0	100,000
		Inventories						100,000
		31222	Work - progress				100,000	
		3122221	Roads, Bridges & Signals				100,000	
Activity	000020	Cleaning of Ditch			1.0	1.0	1.0	20,000
		Inventories						20,000
		31222	Work - progress				20,000	
		3122221	Roads, Bridges & Signals				20,000	
Activity	000021	Repairs of Minor Drains			1.0	1.0	1.0	100,000
		Inventories						100,000
		31222	Work - progress				100,000	
		3122221	Roads, Bridges & Signals				100,000	
Activity	000022	Partial reconstruction of drains			1.0	1.0	1.0	2,317,848
		Inventories						2,317,848
		31222	Work - progress				2,317,848	
		3122221	Roads, Bridges & Signals				2,317,848	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000028	Provision of Junction	1.0	1.0	1.0	400,000
		Fixed Assets				400,000
	31113	Other structures				400,000
	3111301	Roads, Bridges & Signals				400,000
Activity	000029	Replacement of kerb	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122221	Roads, Bridges & Signals				10,000
Activity	000031	Maintenance of Town Roads	1.0	1.0	1.0	55,000
		Inventories				55,000
	31222	Work - progress				55,000
	3122221	Roads, Bridges & Signals				55,000
Activity	000033	Cleaning of Open Drains	1.0	1.0	1.0	25,730
		Inventories				25,730
	31222	Work - progress				25,730
	3122221	Roads, Bridges & Signals				25,730
Activity	000037	Patching of Potholes	1.0	1.0	1.0	70,500
		Inventories				70,500
	31222	Work - progress				70,500
	3122221	Roads, Bridges & Signals				70,500
Activity	000038	Repainting of Road signs	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122221	Roads, Bridges & Signals				10,000
Activity	000039	Repainting of Zebra Crossing	1.0	1.0	1.0	50,025
		Inventories				50,025
	31222	Work - progress				50,025
	3122221	Roads, Bridges & Signals				50,025
Activity	000040	Replacement of Metal gratings	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122221	Roads, Bridges & Signals				30,000
Activity	000041	Rsealing	1.0	1.0	1.0	1,136
		Inventories				1,136
	31222	Work - progress				1,136
	3122221	Roads, Bridges & Signals				1,136
Activity	000042	Gravelling	1.0	1.0	1.0	3,980,628
		Inventories				3,980,628
	31222	Work - progress				3,980,628
	3122221	Roads, Bridges & Signals				3,980,628
Activity	000043	Partial Re-Construction	1.0	1.0	1.0	903,070
		Inventories				903,070
	31222	Work - progress				903,070
	3122221	Roads, Bridges & Signals				903,070
Activity	000044	Cleaning of Road Signs	1.0	1.0	1.0	10,030
		Inventories				10,030
	31222	Work - progress				10,030
	3122221	Roads, Bridges & Signals				10,030

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000045	Marking of Roads	1.0	1.0	1.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122221	Roads, Bridges & Signals				40,000
Activity	000047	Replacement of Slabs	1.0	1.0	1.0	15,000
Inventories						15,000
	31222	Work - progress				15,000
	3122221	Roads, Bridges & Signals				15,000
Activity	000049	Construction Speed Humps	1.0	1.0	1.0	675,000
Inventories						675,000
	31222	Work - progress				675,000
	3122221	Roads, Bridges & Signals				675,000
Activity	000051	Provision of Street lights, Bollards, Road signs	1.0	1.0	1.0	372,195
Inventories						372,195
	31222	Work - progress				372,195
	3122221	Roads, Bridges & Signals				372,195
Activity	000052	Repair of walk ways	1.0	1.0	1.0	7,500
Inventories						7,500
	31222	Work - progress				7,500
	3122221	Roads, Bridges & Signals				7,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				55,445,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	55,445,000
			1	1	1	
Activity	000008	Maintenance of Roads	1.0	1.0	1.0	55,445,000
Inventories						55,445,000
	31222	Work - progress				55,445,000
	3122221	Roads, Bridges & Signals				55,445,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 015	GET SOURCES	<i>Total By Funding</i>				3,880,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)					
Location Code	0715200	Techiman					

**Non Financial Assets 3,880,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					3,880,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					2,880,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		2,880,000
			1	1	1		
Activity	000003	Construction of 6-Unit Class Room Block with Ancillary facilities	1.0	1.0	1.0		1,680,000
Fixed Assets							1,680,000
	31112	Non residential buildings					1,680,000
	3111205	School Buildings					1,680,000
Activity	000004	Construction of 3-Unit Class Room Block with Ancillary facilities	1.0	1.0	1.0		1,200,000
Fixed Assets							1,200,000
	31112	Non residential buildings					1,200,000
	3111205	School Buildings					1,200,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis					1,000,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	1		
Activity	000068	Provisio of Desk for Schools	1.0	1.0	1.0		1,000,000
Inventories							1,000,000
	31222	Work - progress					1,000,000
	3122270	Purchase of Furniture & Fittings					1,000,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 3,565,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)						
Location Code	0715200	Techiman						

								Use of goods and services	75,400
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							50,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3	50,000	
Activity	000096	Operation and Maintenance of Assembly Buildings			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210602 Repairs of Residential Buildings								50,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							25,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							20,400
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2012			Yr.1	Yr.2	Yr.3	20,400	
Activity	000005	Build capacity of HIV/AIDS stakeholders			1.0	1.0	1.0	2,400	
Use of goods and services								2,400	
22101 Materials - Office Supplies								600	
2210113 Feeding Cost								600	
22105 Travel - Transport								1,500	
2210511 Local travel cost								1,500	
22107 Training - Seminars - Conferences								300	
2210701 Training Materials								300	
Activity	000006	Support to CBOs for community HIV/AIDS advocacy actions			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210909 Operational Enhancement Expenses								10,000	
Activity	000009	Annual HIV Review conference			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
Activity	000011	Distribute Condom to staff			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210116 Chemicals & Consumables								2,000	
Activity	000013	Support for HIV counsellors for Staff			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22108 Consulting Services								1,000	
2210801 Local Consultants Fees								1,000	
National Strategy	6040103	1.3. Prevent mother-to-child transmission							5,000
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2012			Yr.1	Yr.2	Yr.3	5,000	
Activity	000008	Support for PMTCT			1.0	1.0	1.0	5,000	

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

**2012**

	Use of goods and services								5,000	
	22101	Materials - Office Supplies							5,000	
	2210116	Chemicals & Consumables							5,000	
<b>Non Financial Assets</b>									<b>3,490,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								3,490,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								2,520,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3		2,520,000	
Activity	000003	Construction of 6-Unit Class Room Block with Ancillary facilities			1.0	1.0	1.0		1,440,000	
Fixed Assets									1,440,000	
	31112	Non residential buildings								1,440,000
	3111205	School Buildings								1,440,000
Activity	000004	Construction of 3-Unit Class Room Block with Ancillary facilities			1.0	1.0	1.0		1,080,000	
Fixed Assets									1,080,000	
	31112	Non residential buildings								1,080,000
	3111205	School Buildings								1,080,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								175,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3		175,000	
Activity	000001	Manufacture of Refuse Containers			1.0	1.0	1.0		175,000	
Fixed Assets									175,000	
	31122	Other machinery - equipment								175,000
	3112201	Purchase of Plant & Equipment								175,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes								330,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3		330,000	
Activity	000079	Procure Litter bins			1.0	1.0	1.0		80,000	
Fixed Assets									80,000	
	31122	Other machinery - equipment								80,000
	3112207	Other Assets								80,000
Activity	000082	Construction of Toilets			1.0	1.0	1.0		250,000	
Fixed Assets									250,000	
	31113	Other structures								250,000
	3111303	Toilets								250,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan								60,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3		60,000	
Activity	000086	Construction of Slaughter house			1.0	1.0	1.0		60,000	
Fixed Assets									60,000	
	31112	Non residential buildings								60,000
	3111206	Slaughter House								60,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis								80,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3		80,000	
Activity	000069	Establish ICT centre in JHS			1.0	1.0	1.0		80,000	
Fixed Assets									5,000	
	31122	Other machinery - equipment								5,000
	3112204	Installation of Networking & ICT equipments								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories								75,000	
	31222	Work - progress						75,000	
	3122243	Purchase of Computers and Accessories						75,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							325,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured by 2012			Yr.1	Yr.2	Yr.3	325,000	
				1	1	1			
Activity	000099	Construction CHPS Compound			1.0	1.0	1.0	325,000	
Fixed Assets								325,000	
	31112	Non residential buildings						325,000	
	3111202	Clinics						325,000	
<b>Total Cost Centre</b>								<b>90,074,776</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	752,988
Function Code	70980	Education n.e.c					
Organisation	3010301000	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head					
Location Code	0715200	Techiman					

						<b>Compensation of employees [GFS]</b>	<b>752,988</b>
Objective	000000	Compensation of Employees					752,988
National Strategy	0000000	Compensation of Employees					752,988
Output	0000			Yr.1	Yr.2	Yr.3	752,988
				0	0	0	
Activity	000000			0.0	0.0	0.0	752,988
Wages and Salaries							752,988
21110 Established Position							752,988
2111001 Established Post							752,988
<b>Total Cost Centre</b>							<b>752,988</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 165,514
Function Code	70740	Public health services						
Organisation	3010402000	Techiman Municipal - Techiman_Health_Environmental Health Unit						
Location Code	0715200	Techiman						

							<b>Compensation of employees [GFS]</b>	<b>165,514</b>
Objective	000000	Compensation of Employees						165,514
National Strategy	0000000	Compensation of Employees						165,514
Output	0000				Yr.1	Yr.2	Yr.3	165,514
					0	0	0	
Activity	000000				0.0	0.0	0.0	165,514

Wages and Salaries								165,514
21110	Established Position							158,026
2111001	Established Post							158,026
21111	Non Established Position							7,488
2111102	Monthly paid & casual labour							7,488
							<b>Total Cost Centre</b>	<b>165,514</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 242,368
Function Code	70510	Waste management						
Organisation	3010500000	Techiman Municipal - Techiman_Waste Management						
Location Code	0715200	Techiman						

							<b>Compensation of employees [GFS]</b>	<b>242,368</b>
Objective	000000	Compensation of Employees						<b>242,368</b>
National Strategy	0000000	Compensation of Employees						<b>242,368</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>242,368</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>242,368</b>

Wages and Salaries								<b>242,368</b>
21110	Established Position							<b>228,328</b>
2111001	Established Post							<b>228,328</b>
21111	Non Established Position							<b>14,040</b>
2111102	Monthly paid & casual labour							<b>14,040</b>
							<b>Total Cost Centre</b>	<b>242,368</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	12,601,666
Function Code	70421	Agriculture cs					
Organisation	301060000	Techiman Municipal - Techiman_Agriculture					
Location Code	0715200	Techiman					

<b>Compensation of employees [GFS]</b>							<b>305,340</b>
Objective	000000	Compensation of Employees					305,340
National Strategy	0000000	Compensation of Employees					305,340
Output	0000			Yr.1	Yr.2	Yr.3	305,340
				0	0	0	
Activity	000000			0.0	0.0	0.0	305,340

Wages and Salaries							305,340
21110	Established Position						305,340
2111001	Established Post						305,340

<b>Use of goods and services</b>							<b>6,214,626</b>
Objective	030101	1. Improve agricultural productivity					6,214,626
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity					4,254
Output	0015	Human, material, logistics and skills resource capacity of all directions of MOFA by 2012		Yr.1	Yr.2	Yr.3	216
				1	1	1	
Activity	000001	Undertake required training according to needs assessment in all directorates		1.0	1.0	1.0	216

Use of goods and services							216
22101	Materials - Office Supplies						15
2210101	Printed Material & Stationery						15
22105	Travel - Transport						150
2210511	Local travel cost						150
22107	Training - Seminars - Conferences						51
2210701	Training Materials						1
2210708	Refreshments						50

Output	0016	Effective and efficient office administration ensured by 2012		Yr.1	Yr.2	Yr.3	3,868
				1	1	1	
Activity	000001	Payment of utility bills		1.0	1.0	1.0	3,868

Use of goods and services							3,868
22102	Utilities						3,068
2210201	Electricity charges						1,200
2210202	Water						300
2210203	Telecommunications						1,200
2210204	Postal Charges						302
2210205	Sanitation Charges						26
2210207	Fire Fighting Accessories						40
22103	General Cleaning						800
2210301	Cleaning Materials						800

Output	0017	Adoption of improved technologies by men and women farmers achieved by 25% by 2012		Yr.1	Yr.2	Yr.3	170
				1	1	1	
Activity	000001	Build the capacity of field officers and farmers in use of new technology		1.0	1.0	1.0	170

Use of goods and services							170
22101	Materials - Office Supplies						50
2210111	Other Office Materials and Consumables						50
22105	Travel - Transport						60
2210512	Mileage Allowance						60
22107	Training - Seminars - Conferences						60

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

**2012**

		2210701 Training Materials							10	
		2210708 Refreshments							50	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								585
Output	0017	Adoption of improved technologies by men and women farmers achieved by 25% by 2012	Yr.1	Yr.2	Yr.3				585	
			1	1	1					
Activity	000002	Conduct on-farm research into low cost appropriate technologies and deliver them packages	1.0	1.0	1.0				225	
		Use of goods and services							225	
		22101 Materials - Office Supplies							100	
		2210116 Chemicals & Consumables							100	
		22105 Travel - Transport							60	
		2210511 Local travel cost							60	
		22107 Training - Seminars - Conferences							65	
		2210708 Refreshments							65	
Activity	000003	Deliver existing technologies as packages to farmers	1.0	1.0	1.0				360	
		Use of goods and services							360	
		22105 Travel - Transport							360	
		2210511 Local travel cost							360	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research								190
Output	0017	Adoption of improved technologies by men and women farmers achieved by 25% by 2012	Yr.1	Yr.2	Yr.3				190	
			1	1	1					
Activity	000006	Conduct participatory research work informed by needs of new technology users along the value chain	1.0	1.0	1.0				190	
		Use of goods and services							190	
		22101 Materials - Office Supplies							50	
		2210101 Printed Material & Stationery							50	
		22105 Travel - Transport							90	
		2210511 Local travel cost							90	
		22107 Training - Seminars - Conferences							50	
		2210708 Refreshments							50	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety								3,450
Output	0006	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30%	Yr.1	Yr.2	Yr.3				3,450	
			1	1	1					
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified similarity with first activity	2.0	2.0	2.0				650	
		Use of goods and services							650	
		22101 Materials - Office Supplies							600	
		2210116 Chemicals & Consumables							600	
		22105 Travel - Transport							50	
		2210511 Local travel cost							50	
Activity	000002	Intensify the use of mass communication systems and electronic media for extension delivery (radio programmes, information vans and posters)	1.0	1.0	1.0				410	
		Use of goods and services							410	
		22105 Travel - Transport							360	
		2210511 Local travel cost							360	
		22107 Training - Seminars - Conferences							50	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							50	
Activity	000006	Monitor the price of agro-inputs in relation to tax waivers to ensure that waiver are enjoyed by producer	12.0	12.0	12.0				720	
		Use of goods and services							720	
		22105 Travel - Transport							720	
		2210511 Local travel cost							720	
Activity	000008	Advocate for development and enforcement of regulation and the pesticide act	3.0	3.0	3.0				1,140	
		Use of goods and services							1,140	
		22105 Travel - Transport							540	
		2210511 Local travel cost							540	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		22107 Training - Seminars - Conferences							600
		2210702 Visits, Conferences / Seminars (Local)							600
Activity	000010	Seed/ planting material production	1.0	1.0	1.0				530
		Use of goods and services							530
		22101 Materials - Office Supplies							500
		2210116 Chemicals & Consumables							500
		22105 Travel - Transport							30
		2210503 Fuel & Lubricants - Official Vehicles							30
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							620
Output	0006	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30%	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000004	Strengthen FBOs to serve as inputs and service supply agent	4.0	4.0	4.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							200
		2210103 Refreshment Items							200
		22107 Training - Seminars - Conferences							300
		2210701 Training Materials							40
		2210704 Hire of Venue							260
Output	0014	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2012	Yr.1	Yr.2	Yr.3				120
			1	1	1				
Activity	000003	Facilitate linkage of FBOs, credit sources and markets	1.0	1.0	1.0				120
		Use of goods and services							120
		22105 Travel - Transport							120
		2210503 Fuel & Lubricants - Official Vehicles							120
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							640
Output	0006	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30%	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000005	Introduce Voucher system for supply of seed and fertilizer to poor farmers	2.0	4.0	4.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							400
		2210101 Printed Material & Stationery							400
		22105 Travel - Transport							100
		2210511 Local travel cost							100
Output	0013	Income from cash crop production by men and women increased by 20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3				140
			1	1	1				
Activity	000001	Build capacity of certified seed growers and support them (to obtain resources) to expand and improve quality of seed	1.0	1.0	1.0				140
		Use of goods and services							140
		22105 Travel - Transport							60
		2210511 Local travel cost							60
		22107 Training - Seminars - Conferences							80
		2210701 Training Materials							15
		2210708 Refreshments							65
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							725
Output	0017	Adoption of improved technologies by men and women farmers achieved by 25% by 2012	Yr.1	Yr.2	Yr.3				725
			1	1	1				
Activity	000005	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0				725
		Use of goods and services							725
		22101 Materials - Office Supplies							500
		2210116 Chemicals & Consumables							500
		22105 Travel - Transport							150
		2210511 Local travel cost							150
		22107 Training - Seminars - Conferences							75
		2210708 Refreshments							75

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					4,000
Output	0011	Post harvest losses along the maize, rice, cassava and yam reduced by 15%, 20%, and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Improve storage facilities along the value chain	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210108 Construction Material							2,000
2210120 Purchase of Petty Tools/Implements							2,000
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					470
Output	0011	Post harvest losses along the maize, rice, cassava and yam reduced by 15%, 20%, and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		470
Activity	000001	Train and resource extension staff in post -harvest handling technologies	1.0	1.0	1.0		470
Use of goods and services							470
22101 Materials - Office Supplies							250
2210117 Teaching & Learning Materials							250
22105 Travel - Transport							120
2210512 Mileage Allowance							120
22107 Training - Seminars - Conferences							100
2210701 Training Materials							50
2210708 Refreshments							50
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					7,264
Output	0011	Post harvest losses along the maize, rice, cassava and yam reduced by 15%, 20%, and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		110
Activity	000002	Train Producers, processors and marketers in post-harvest handling	1.0	1.0	1.0		110
Use of goods and services							110
22105 Travel - Transport							50
2210512 Mileage Allowance							50
22107 Training - Seminars - Conferences							60
2210701 Training Materials							10
2210708 Refreshments							50
Output	0018	Post harvest losses of perishable commodities reduced from 50%- 25% by 2012	Yr.1	Yr.2	Yr.3		7,154
Activity	000001	Train and resource extension staff in post harvest handling technologies	1.0	1.0	1.0		295
Use of goods and services							295
22101 Materials - Office Supplies							100
2210103 Refreshment Items							100
22107 Training - Seminars - Conferences							195
2210701 Training Materials							30
2210704 Hire of Venue							65
2210710 Staff Development							100
Activity	000002	Train producers and marketers in post harvest handling	1.0	1.0	1.0		185
Use of goods and services							185
22101 Materials - Office Supplies							50
2210103 Refreshment Items							50
22105 Travel - Transport							50
2210511 Local travel cost							50
22107 Training - Seminars - Conferences							85
2210701 Training Materials							20
2210704 Hire of Venue							65
Activity	000003	Provide regular market information(deficit/surplus areas) to improve distribution of food stuff	1.0	1.0	1.0		2,900
Use of goods and services							2,900
22101 Materials - Office Supplies							300
2210101 Printed Material & Stationery							300

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

**2012**

		22105	Travel - Transport							2,600
		2210511	Local travel cost							2,600
Activity	000004		Document lessons learnt by relevant stakeholders in current and previous interventions in promoting the commodities	1.0	1.0	1.0				3,774
			Use of goods and services							3,774
		22101	Materials - Office Supplies							3,774
		2210101	Printed Material & Stationery							3,774
National Strategy	3010406		4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables							215
Output	0017		Adoption of improved technologies by men and women farmers achieved by 25% by 2012	Yr.1	Yr.2	Yr.3				215
				1	1	1				
Activity	000004		Build the capacity of men and women farmers in contract farming and out-grower production systems	1.0	1.0	1.0				215
			Use of goods and services							215
		22105	Travel - Transport							60
		2210512	Mileage Allowance							60
		22107	Training - Seminars - Conferences							155
		2210701	Training Materials							25
		2210708	Refreshments							130
National Strategy	3010506		5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports							120
Output	0014		Income from livestock rearing by men and women increased by 10% and 25% respectively by 2012	Yr.1	Yr.2	Yr.3				120
				1	1	1				
Activity	000001		Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women	1.0	1.0	1.0				120
			Use of goods and services							120
		22105	Travel - Transport							120
		2210511	Local travel cost							120
National Strategy	3010513		5.13 Enhance the development of feed and watering resources for livestock/ poultry							120
Output	0014		Income from livestock rearing by men and women increased by 10% and 25% respectively by 2012	Yr.1	Yr.2	Yr.3				120
				1	1	1				
Activity	000004		Identify areas with acute problems of water for livestock and construct water points (at least 50 per year starting from 2009)	1.0	1.0	1.0				120
			Use of goods and services							120
		22105	Travel - Transport							120
		2210503	Fuel & Lubricants - Official Vehicles							120
National Strategy	3010516		5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							1,560
Output	0014		Income from livestock rearing by men and women increased by 10% and 25% respectively by 2012	Yr.1	Yr.2	Yr.3				1,560
				1	1	1				
Activity	000002		Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				1,560
			Use of goods and services							1,560
		22101	Materials - Office Supplies							1,400
		2210105	Drugs							1,400
		22105	Travel - Transport							60
		2210511	Local travel cost							60
		22107	Training - Seminars - Conferences							100
		2210711	Public Education & Sensitization							100
National Strategy	3010604		6.4 Ensure compliance with maximum allowable fish catches that will enable the marine and inland resources to renew themselves							707
Output	0019		Income from culture fisheries (production and processing) by men and women by 50% by 2012	Yr.1	Yr.2	Yr.3				707
				1	1	1				
Activity	000003		Introduce new fish breed such as Nile perch and catfish	1.0	1.0	1.0				500
			Use of goods and services							500
		22105	Travel - Transport							500
		2210510	Night allowances							500
Activity	000004		Increase productivity of culture fish through adequate and effective fish farming extension services	1.0	1.0	1.0				207
			Use of goods and services							207

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

**2012**

	22105	Travel - Transport							207
	2210503	Fuel & Lubricants - Official Vehicles							207
National Strategy	3010618	6.18 Develop and multiply breeding stock through research							120
Output	0014	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2012	Yr.1	Yr.2	Yr.3				120
Activity	000007	Facilitate the acquisition of breeding stocks by men and women farmers	1.0	1.0	1.0				120
		Use of goods and services							120
	22105	Travel - Transport							120
	2210503	Fuel & Lubricants - Official Vehicles							120
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building							150
Output	0015	Human, material, logistics and skills resource capacity of all directions of MOFA by 2012	Yr.1	Yr.2	Yr.3				150
Activity	000002	Procure necessary material and logistics requirements of directorate	1.0	1.0	1.0				150
		Use of goods and services							150
	22101	Materials - Office Supplies							150
	2210120	Purchase of Petty Tools/Implements							150
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							120
Output	0010	2% of people falling below extreme poverty line engaged in off-farm livelihood alternative by 2012	Yr.1	Yr.2	Yr.3				120
Activity	000001	Promote off-farm activities with particular focus to supporting establishment of agro processing SMEs, and targeting women and the youth	1.0	1.0	1.0				120
		Use of goods and services							120
	22107	Training - Seminars - Conferences							120
	2210701	Training Materials							50
	2210704	Hire of Venue							50
	2210708	Refreshments							20
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							6,185,140
Output	0001	Production of local poultry, small ruminants and pigs increased through improved livestock technology by 10% by 2012 (DIF)	Yr.1	Yr.2	Yr.3				2,623,140
Activity	000001	Monitoring of Livestock Diseases such as Anthrax, Tuberculosis, Trypanosomiasis etc	3,650.0	3,650.0	3,650.0				2,518,500
		Use of goods and services							2,518,500
	22105	Travel - Transport							2,518,500
	2210503	Fuel & Lubricants - Official Vehicles							2,518,500
Activity	000002	Monitoring of endoparasit status of small ruminants	160.0	160.0	160.0				17,440
		Use of goods and services							17,440
	22101	Materials - Office Supplies							6,400
	2210101	Printed Material & Stationery							3,200
	2210113	Feeding Cost							3,200
	22105	Travel - Transport							11,040
	2210503	Fuel & Lubricants - Official Vehicles							11,040
Activity	000003	Surveillance and monitoring of poultry diseases	160.0	160.0	160.0				87,200
		Use of goods and services							87,200
	22101	Materials - Office Supplies							32,000
	2210116	Chemicals & Consumables							32,000
	22105	Travel - Transport							55,200
	2210503	Fuel & Lubricants - Official Vehicles							55,200
Output	0002	Income from livestock rearing by men and women increased by 10% by 2012 (DIF)	Yr.1	Yr.2	Yr.3				932,500
Activity	000001	Education of farmers on Vaccination	500.0	550.0	605.0				322,500
		Use of goods and services							322,500
	22101	Materials - Office Supplies							150,000
	2210101	Printed Material & Stationery							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	2210113	Feeding Cost					125,000
	22105	Travel - Transport					172,500
	2210503	Fuel & Lubricants - Official Vehicles					172,500
Activity	000002	Training of Livestock farmers on Vaccination against PPR, CBPP, Anthrax etc	500.0	550.0	605.0		370,000
		Use of goods and services					370,000
	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					25,000
	22105	Travel - Transport					345,000
	2210503	Fuel & Lubricants - Official Vehicles					345,000
Activity	000003	Determination of haemoparasitic, endoparasite & ectoparasitic status of small ruminant etc	1,200.0	1,320.0	1,452.0		240,000
		Use of goods and services					240,000
	22101	Materials - Office Supplies					240,000
	2210116	Chemicals & Consumables					240,000
Output	0003	Capacity of farmers built in disease prevention by 2012(DIF)	Yr.1	Yr.2	Yr.3		109,000
			1	1	1		
Activity	000002	Education of Livestock farmers on the control of tick and tick borne diseases	200.0	220.0	242.0		109,000
		Use of goods and services					109,000
	22101	Materials - Office Supplies					40,000
	2210101	Printed Material & Stationery					20,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					10,000
	22105	Travel - Transport					69,000
	2210503	Fuel & Lubricants - Official Vehicles					69,000
Output	0004	Funding for Agriculture research increased 10% by 2012 (DIF)	Yr.1	Yr.2	Yr.3		2,520,500
			1	1	1		
Activity	000001	Research (monitoring) the dynamics of endoparasite build up in sheep	3,650.0	3,650.0	3,650.0		2,518,500
		Use of goods and services					2,518,500
	22105	Travel - Transport					2,518,500
	2210503	Fuel & Lubricants - Official Vehicles					2,518,500
Activity	000002	Restocking of laboratory chemical, reagents, disinfectant,etc	2.0	2.0	2.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210116	Chemicals & Consumables					2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					4,176
Output	0016	Effective and efficient office administration ensured by 2012	Yr.1	Yr.2	Yr.3		4,176
			1	1	1		
Activity	000002	General Expenditure	1.0	1.0	1.0		4,176
		Use of goods and services					4,176
	22101	Materials - Office Supplies					896
	2210101	Printed Material & Stationery					520
	2210105	Drugs					120
	2210111	Other Office Materials and Consumables					256
	22102	Utilities					840
	2210203	Telecommunications					840
	22105	Travel - Transport					1,000
	2210502	Maintenance & Repairs - Official Vehicles					1,000
	22107	Training - Seminars - Conferences					1,440
	2210708	Refreshments					240
	2210711	Public Education & Sensitization					1,200
<b>Non Financial Assets</b>							<b>6,081,700</b>
Objective	030101	1. Improve agricultural productivity					6,081,700
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					6,081,700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Production of local poultry, small ruminants and pigs increased through improved livestock technology by 10% by 2012 (DIF)	Yr.1 1	Yr.2 1	Yr.3 1	6,081,700
Activity	000004	Capture,store and retrive data on livestock production	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
		31122 Other machinery - equipment				1,200
		3112208 Computers and accessories				1,200
Activity	000005	Store chemicals and consumables for treatment of livestock and livestock production	1.0	1.0	1.0	500
		Fixed Assets				500
		31122 Other machinery - equipment				500
		3112207 Other Assets				500
Activity	000006	Diagnose and treat livestock diseases	400.0	400.0	400.0	6,000,000
		Fixed Assets				6,000,000
		31122 Other machinery - equipment				6,000,000
		3112207 Other Assets				6,000,000
Activity	000007	Ensure effective monitoring and survellence	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31121 Transport - equipment				30,000
		3112101 Vehicle				30,000
Activity	000008	Ensure clean and safe environment	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112202 Purchase of Agricultural Machinery				50,000
<b>Total Cost Centre</b>						<b>12,601,666</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 63,686
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3010702000	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning						
Location Code	0715200	Techiman						

		Compensation of employees [GFS]				27,706
Objective	000000	Compensation of Employees				27,706
National Strategy	0000000	Compensation of Employees				27,706
Output	0000		Yr.1	Yr.2	Yr.3	27,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	27,706
Wages and Salaries						27,706
21110 Established Position						27,706
2111001 Established Post						27,706
		Use of goods and services				33,980
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				33,980
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				33,980
Output	0001	Orderly growth and development of the 510 settlements in the Municipality ensured by 2012	Yr.1	Yr.2	Yr.3	10,700
			1	1	1	
Activity	000001	Meet with stakeholder to capture proposal for planning	2.0	2.0	2.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210113 Feeding Cost						1,600
Activity	000002	Conduct field survey to collect, collate and analyse data on socio-economic and physical data	2.0	2.0	2.0	4,720
Use of goods and services						4,720
22101 Materials - Office Supplies						3,340
2210101 Printed Material & Stationery						240
2210113 Feeding Cost						100
2210120 Purchase of Petty Tools/Implements						3,000
22105 Travel - Transport						1,380
2210503 Fuel & Lubricants - Official Vehicles						1,380
Activity	000003	Prepare draft plans	2.0	2.0	2.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
Activity	000004	Present and discuss draft plan at community level, Technical committee and Statutory planning committee	2.0	2.0	2.0	1,600
Use of goods and services						1,600
22109 Special Services						1,600
2210906 Unit Committee/T. C. M. Allow						1,600
Activity	000005	Finalize draft plan	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Activity	000006	write and submit report on final plans	2.0	2.0	2.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		2210101 Printed Material & Stationery					200
Activity	000007	Ensure effective Administrative work	1.0	1.0	1.0		1,880
		Use of goods and services					1,880
		22101 Materials - Office Supplies					1,880
		2210102 Office Facilities, Supplies & Accessories					800
		2210112 Uniform and Protective Clothing					80
		2210120 Purchase of Petty Tools/Implements					1,000
Output	0002	Effective management practice for good development and avoid encroachment promoted by 2012	Yr.1 1	Yr.2 1	Yr.3 1		23,280
Activity	000001	Hold Technical and Statutory Planning committee meeting	4.0	4.0	4.0		16,400
		Use of goods and services					16,400
		22109 Special Services					16,400
		2210906 Unit Committee/T. C. M. Allow					16,400
Activity	000002	Hold Management meeting	4.0	4.0	4.0		4,800
		Use of goods and services					4,800
		22109 Special Services					4,800
		2210906 Unit Committee/T. C. M. Allow					4,800
Activity	000003	Hold stake holder meeting	2.0	2.0	2.0		1,200
		Use of goods and services					1,200
		22101 Materials - Office Supplies					1,200
		2210113 Feeding Cost					1,200
Activity	000004	Sensitize developers and the General public on building regulations	2.0	2.0	2.0		320
		Use of goods and services					320
		22107 Training - Seminars - Conferences					320
		2210711 Public Education & Sensitization					320
Activity	000005	Attend Regional meetings	4.0	4.0	4.0		560
		Use of goods and services					560
		22105 Travel - Transport					560
		2210503 Fuel & Lubricants - Official Vehicles					560
<b>Non Financial Assets</b>							<b>2,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					2,000
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture					2,000
Output	0001	Orderly growth and development of the 510 settlements in the Municipality ensured by 2012	Yr.1 1	Yr.2 1	Yr.3 1		2,000
Activity	000008	Record,Store and retrieve data	1.0	1.0	1.0		2,000
		Inventories					2,000
		31222 Work - progress					2,000
		3122243 Purchase of Computers and Accessories					2,000
<b>Total Cost Centre</b>							<b>63,686</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 73,206
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3010703000	Techiman Municipal - Techiman_Physical Planning_Parks and Gardens						
Location Code	0715200	Techiman						

								<b>Compensation of employees [GFS]</b>		<b>15,569</b>	
Objective	000000	Compensation of Employees								<b>15,569</b>	
National Strategy	0000000	Compensation of Employees								<b>15,569</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>15,569</b>		
					0	0	0				
Activity	000000				0.0	0.0	0.0		<b>15,569</b>		
		Wages and Salaries							<b>15,569</b>		
		21110 Established Position							<b>15,569</b>		
		2111001 Established Post							<b>15,569</b>		
								<b>Use of goods and services</b>		<b>8,192</b>	
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles								<b>8,192</b>	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								<b>2,870</b>	
Output	0003	1500 Trees Planted at Sansma Jnt. and other places by Dec. 2012						Yr.1	Yr.2	Yr.3	<b>2,870</b>
					1	1	1				
Activity	000001	Nursing of seedling						1.0	1.0	1.0	<b>2,370</b>
		Use of goods and services							<b>2,370</b>		
		22101 Materials - Office Supplies							<b>2,370</b>		
		2210108 Construction Material							<b>2,100</b>		
		2210113 Feeding Cost							<b>270</b>		
Activity	000002	Planting of Seedlings						1.0	1.0	1.0	<b>500</b>
		Use of goods and services							<b>500</b>		
		22101 Materials - Office Supplies							<b>500</b>		
		2210120 Purchase of Petty Tools/Implements							<b>500</b>		
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas								<b>5,322</b>	
Output	0001	Assembly Guest House beautified with grass and flowers by December 2012						Yr.1	Yr.2	Yr.3	<b>4,502</b>
					1	1	1				
Activity	000001	Landscaping and leveling of ground						1.0	1.0	1.0	<b>700</b>
		Use of goods and services							<b>700</b>		
		22101 Materials - Office Supplies							<b>700</b>		
		2210120 Purchase of Petty Tools/Implements							<b>700</b>		
Activity	000002	Planting of grass						1.0	1.0	1.0	<b>3,802</b>
		Use of goods and services							<b>3,802</b>		
		22101 Materials - Office Supplies							<b>3,802</b>		
		2210108 Construction Material							<b>3,482</b>		
		2210113 Feeding Cost							<b>270</b>		
		2210120 Purchase of Petty Tools/Implements							<b>50</b>		
Output	0002	3 Open sapces grassed and beatified by Dec.2012						Yr.1	Yr.2	Yr.3	<b>820</b>
					1	1	1				
Activity	000001	Landscaping and level of open spaces						1.0	1.0	1.0	<b>550</b>
		Use of goods and services							<b>550</b>		
		22101 Materials - Office Supplies							<b>550</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210120 Purchase of Petty Tools/Implements						550
Activity	000002	Planting of grass	1.0	1.0	1.0	270
Use of goods and services						270
22101 Materials - Office Supplies						270
2210113 Feeding Cost						270
<b>Non Financial Assets</b>						<b>49,445</b>
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles				49,445
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas				49,445
Output	0004	Administrative work enhanced by Dec. 2012	Yr.1	Yr.2	Yr.3	49,445
			1	1	1	
Activity	000001	Purchase of Official Vehicle	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31121 Transport - equipment						45,000
3112101 Vehicle						45,000
Activity	000002	Purchase of Laptop	1.0	1.0	1.0	1,300
Fixed Assets						1,300
31122 Other machinery - equipment						1,300
3112208 Computers and accessories						1,300
Activity	000003	Purchase of Air Condition and Fridge	1.0	1.0	1.0	1,500
Inventories						1,500
31221 Materials - supplies						1,500
3122103 Electrical Accessories						1,500
Activity	000004	Stationary	1.0	1.0	1.0	70
Inventories						70
31221 Materials - supplies						70
3122101 Printed Materials and Stationery						70
Activity	000005	Equipment	1.0	1.0	1.0	1,575
Inventories						1,575
31221 Materials - supplies						1,575
3122102 Office Facilities, Supplies and Accessories						1,575
<b>Total Cost Centre</b>						<b>73,206</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG		<i>Total By Funding</i>		20,484			
Function Code	71040	Family and children							
Organisation	3010802000	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare							
Location Code	0715200	Techiman							
<b>Compensation of employees [GFS]</b>								<b>20,094</b>	
Objective	000000	Compensation of Employees							20,094
National Strategy	0000000	Compensation of Employees							20,094
Output	0000			Yr.1	Yr.2	Yr.3	20,094		
				0	0	0			
Activity	000000			0.0	0.0	0.0	20,094		
Wages and Salaries								20,094	
21110 Established Position								20,094	
2111001 Established Post								20,094	
<b>Use of goods and services</b>								<b>390</b>	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							390
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							390
Output	0001	Effective office administration ensured by 2012		Yr.1	Yr.2	Yr.3	390		
				1	1	1			
Activity	000001	Feeding and Transportation		1.0	1.0	1.0	390		
Use of goods and services								390	
22101 Materials - Office Supplies								390	
2210113 Feeding Cost								390	
<b>Total Cost Centre</b>								<b>20,484</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG		<i>Total By Funding</i>		54,856			
Function Code	70620	Community Development							
Organisation	3010803000	Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development							
Location Code	0715200	Techiman							
<b>Compensation of employees [GFS]</b>								<b>54,316</b>	
Objective	000000	Compensation of Employees							54,316
National Strategy	0000000	Compensation of Employees							54,316
Output	0000			Yr.1	Yr.2	Yr.3	54,316		
				0	0	0			
Activity	000000			0.0	0.0	0.0	54,316		
Wages and Salaries								54,316	
21110 Established Position								54,316	
2111001 Established Post								54,316	
<b>Use of goods and services</b>								<b>540</b>	
Objective	030902	2. Enhance community participation in governance and decision-making							540
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							540
Output	0001	Management skills of 3 officers enhanced for better performance		Yr.1	Yr.2	Yr.3	540		
				1	1	1			
Activity	000005	Monitoring, supervision of field activities and reporting		1.0	1.0	1.0	540		
Use of goods and services								540	
22101 Materials - Office Supplies								540	
2210101 Printed Material & Stationery								240	
2210113 Feeding Cost								300	
<b>Total Cost Centre</b>								<b>54,856</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Funding</i> 156,367	
Function Code	70610	Housing development				
Organisation	3011001000	Techiman Municipal - Techiman_Works_Office of Departmental Head				
Location Code	0715200	Techiman				
<b>Compensation of employees [GFS]</b>					<b>156,367</b>	
Objective	000000	Compensation of Employees			156,367	
National Strategy	0000000	Compensation of Employees			156,367	
Output	0000		Yr.1	Yr.2	Yr.3	156,367
			0	0	0	
Activity	000000		0.0	0.0	0.0	156,367
Wages and Salaries					156,367	
	21110	Established Position			156,367	
	2111001	Established Post			156,367	
<b>Total Cost Centre</b>					<b>156,367</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b> 5,185	
Function Code	70451	Road transport				
Organisation	3011004000	Techiman Municipal - Techiman_Works_Feeder Roads				
Location Code	0715200	Techiman				
<b>Compensation of employees [GFS]</b>					<b>5,185</b>	
Objective	000000	Compensation of Employees			5,185	
National Strategy	0000000	Compensation of Employees			5,185	
Output	0000		Yr.1	Yr.2	Yr.3	5,185
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,185
Wages and Salaries					5,185	
	21110	Established Position			5,185	
	2111001	Established Post			5,185	
<b>Total Cost Centre</b>					<b>5,185</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		15,575
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3011102000	Techiman Municipal - Techiman_Trade, Industry and Tourism_Trade			
Location Code	0715200	Techiman			
<b>Compensation of employees [GFS]</b>					<b>15,575</b>
Objective	000000	Compensation of Employees			15,575
National Strategy	0000000	Compensation of Employees			15,575
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					15,575
	21110	Established Position			15,575
	2111001	Established Post			15,575
<b>Total Cost Centre</b>					<b>15,575</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		79,075	
Function Code	70451	Road transport						
Organisation	301160000	Techiman Municipal - Techiman_Urban Roads						
Location Code	0715200	Techiman						
<b>Compensation of employees [GFS]</b>								<b>51,634</b>
Objective	000000	Compensation of Employees						51,634
National Strategy	0000000	Compensation of Employees						51,634
Output	0000				Yr.1	Yr.2	Yr.3	51,634
					0	0	0	
Activity	000000				0.0	0.0	0.0	51,634
Wages and Salaries								51,634
21110 Established Position								51,634
2111001 Established Post								51,634
<b>Use of goods and services</b>								<b>27,441</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						27,441
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						27,441
Output	0036	Ensure efficient office administration by 2012			Yr.1	Yr.2	Yr.3	27,441
					1	1	1	
Activity	000001	Stationary			1.0	1.0	1.0	3,360
Use of goods and services								3,360
22101 Materials - Office Supplies								3,360
2210101 Printed Material & Stationery								3,360
Activity	000002	Fuel			1.0	1.0	1.0	13,441
Use of goods and services								13,441
22105 Travel - Transport								13,441
2210503 Fuel & Lubricants - Official Vehicles								13,441
Activity	000003	Refreshment			1.0	1.0	1.0	3,360
Use of goods and services								3,360
22107 Training - Seminars - Conferences								3,360
2210708 Refreshments								3,360
Activity	000004	Security			1.0	1.0	1.0	560
Use of goods and services								560
22105 Travel - Transport								560
2210510 Night allowances								560
Activity	000005	Cleaning			1.0	1.0	1.0	6,720
Use of goods and services								6,720
22103 General Cleaning								6,720
2210302 Contract Cleaning Service Charges								6,720
<b>Total Cost Centre</b>								<b>79,075</b>
<b>Total Vote</b>								<b>104,305,747</b>