



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

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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
GIZ	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

CONTENTS

INTRODUCTION.....	7
BACKGROUND OF THE MUNICIPALITY.....	8
Establishment of the Municipality.....	8
Vision.....	8
Mission Statement of the Assembly.....	8
The Assembly Structure.....	8
The Numerical Strength of the Municipal Assembly.....	10
Sub-structures.....	10
Area of Coverage.....	10
Population Structure.....	10
Capital Town.....	11
The Municipal Assembly Economy.....	11
Road and transport Infrastructure.....	11
Telecommunication Sector.....	11
Radio Communication.....	11
Light Industrial Site.....	12
Water Supply.....	12
Educational Facilities.....	12
Health Facilities.....	12
Tourist Receptive Sites/Lodging.....	13
Industry.....	13
Financial Institutions.....	13
Non-banking Institutions.....	14
Economic Activity.....	14
Rural-Urban Split.....	14
The IGF compared to total revenue.....	15
Transfers compared to the total revenue.....	15
The District Assemblies' Common Fund.....	18
The District Development Fund (DDF).....	18
Expenditure.....	18

Analysis of Health Status.....	19
HIV/AIDS.....	19
KEY FOCUS AREAS OF THE 2013 BUDGET.....	21
Education	21
Administration	21
Capacity building.....	21
Office Accommodation	21
Logistics (vehicles, protective clothing)	21
Revenue Generation (Construction of markets and data collection to increase revenue mobilization),.....	21
Improve waste management, sanitation and public health	22
Street lights in key towns/urban centers/rural electrification	22
Public Education.....	22
Health Education.....	22
Environmental and Climatic Change Management Issues.....	22
FINANCIAL PERFORMANCE.....	36
CHALLENGES AND CONSTRIANTS.....	46
ASSEMBLY’S DETAIL COMPOSITE BUDGET	46

LIST OF TABLES

Table 1: Rural-Urban Split.....	15
Table 2: Figure 3: Revenue analysis (2010 – 2012)	15
Table 3: District Assemblies' Common Fund (DACF)	17
Table 4: Analysis of Expenditure.....	18
Table 5: Key Strategies under Medium Term Development Plan	22
Table 6: Revenue performance	36
Table 7: Expenditure performance	37
Tables 8: DETAILS OF MMDA DEPARTMENTS.....	37
Table 9: Department of Agriculture.....	38
Table 10: Department Of Social Welfare And Community Development.....	38
Table 11: Works Department	39
Table 12: Physical Planning	39
Table 13: Trade, Industry and Tourism.....	40
Table 14: Urban Roads.....	40
Table 15: Waste Management.....	41
Table 16: NON-FINANCIAL PERFORMANCE (ASSETS)	41
Table 17: EXPENDITURE PROJECTIONS.....	43
Table 18: Priority Projects And Programmes For 2013 And Corresponding Cost.....	43

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Techiman Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE MUNICIPALITY

Establishment of the Municipality

4. Techiman Municipal Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the Brong Ahafo Region of Ghana.
5. The District was established under the Legislative Instrument (LI 1472) in 1989 as a District Assembly and was later upgraded to a Municipal Assembly under LI 2096 of 2012.

Vision

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

Mission Statement of the Assembly

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

The Assembly Structure

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

- Works sub-committee
10. The sub-committees are to collate and deliberate on issues the Executive may direct. The Assembly may also form any other committee that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and 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
 - Survey and Mapping Division
 - National Youth Authority

The Numerical Strength of the Municipal Assembly

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

Sub-structures

13. The sub-structures are composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Municipal Assembly.

The following constitute the sub structures also known as zonal councils:

- Techiman Zonal Council
- Tanoso Zonal Council
- Tano Zonal Council
- Nsuta Zonal Council
- Nkwaeso Zonal Council

Area of Coverage

14. The total land size of the Municipal Assembly is 669.7km². This area forms about 1.69 percent of the regional land area of 39,557 sq km. Techiman Municipal Assembly is situated in the central part of the Brong Ahafo Region and lies between longitudes 10⁰49' east and 20⁰30' West and Latitude 8⁰ 00' North and 7⁰ 35'South.

15. It shares common boundaries with four other districts; three in Brong Ahafo Region and one in Ashanti Region. The Wenchi Municipal, Kintampo South is to the Northeast. Nkoranza South District is to the South-East and Offinso-North District (in the Ashanti Region) is to the south. (This information refers to the old Techiman Municipal before it was divided into Techiman Municipal and Techiman North District).

Population Structure

16. According to the 2010 Population and Housing Census of Ghana, the population of Techiman is 206,856.

17. Out of the total population, females form about 51 percent and remaining 49 percent constitute male population. The population density is estimated at 309persons/km².

Capital Town

18. Techiman is the municipal capital.

The Municipal Assembly Economy

Road and transport Infrastructure

19. The municipality has a total road length of 927.69km made up of the following: feeder road network 454.40 km (49 percent) urban roads 473.29 km (51.0 percent).
20. Of the feeder roads, 207.7km (65.7 percent) is engineered with 108.0km (34 percent) partially engineered 38.62 percent of the road in the municipality are in good condition, 38.14 percent fair and 36.96 percent in poor condition.
21. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

Telecommunication Sector

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

Radio Communication

23. The municipality currently has four local frequency modulation (FM) Stations namely: Adepa Fm, Classic Fm, Asta Fm and Winners Fm. The stations apart from promoting current affairs, education and entertainment are also a medium

for advertising and are patronized by some of the companies in the Municipal Assembly.

Light Industrial Site

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

Water Supply

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

Educational Facilities

26. The Municipal Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The various categories of educational institutions and their numbers are shown below:
- Nursery schools 201 (135 public: 66 private)
 - Primary 273 (188 public: 85 private)
 - Junior High 133 (84 public: 49 private)
 - Senior High 13 (6 public: 7 private)

Health Facilities

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

Health Facilities

Health Facilities	Number	Location
Health Centres/Clinic	8	Techiman
Functional CHPS	14	Zonal Councils
Private Clinics	6	Techiman
Maternity Homes/Clinics	5	Techiman
Mission Hospitals	2	Techiman
Private Hospital	2	Techiman

Tourist Receptive Sites/Lodging

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

Industry

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

Financial Institutions

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

- UNI Bank
- HFC Bank
- Access Bank
- International Commercial Bank
- GT Bank

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, Metropolitan Insurance, Star Assurance Company Limited are 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 population engage as traders and this can be attributed to the large market in the Municipal capital. Other economic activities include small-scale economic enterprise such agro-processing (eg. gari), artisan work, auto repairs, tailoring/dressmaking and food processing.

Rural-Urban Split

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

Table 1: Rural-Urban Split

Total Population			Urban			Rural		
Both Sexes	Male	Female	Both sexes	Male	Female	Both sexes	Male	Female
206,856	100,498	106,358	123,939	60,730	63,209	82,917	40,629	42,288

FINANCIAL PERFORMANCE**Revenue**

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

The IGF compared to total revenue

36. For the period 2010 to 2012, actual IGF as a percentage of actual total revenue were as follows: 22 percent, 20 percent and 14 percent respectively. It can be inferred from the table below that over the indicated period, there has been a decrease 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 2010 to 2012, grants as a percentage of the Assembly's total actual revenue were 78.1 percent, 80 percent and 85.6 percent respectively. This represents an all-time average of 81.2 percent of the total actual revenue. It is important to note that over the indicated period, the absolute figures of transfers have been increasing.

Table 2: Figure 3: Revenue analysis (2010 – 2012)

Revenue Item	2010	2010	2011	2011	2012	2012
	Estimated	Actual	Estimated	Actual	Estimated	Actual
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢

1.Rate	149,510	170,815	177,700	146,369.57	256,660.00	127,521.16
2.Lands	31,400	24,297	18,590	41,862.00	12,618.00	39,477.00
3.F & F	547,320	394,079	690,760	492,518.10	739,255.00	407,143.15
4.Linc	275,800	103,668	260,370	98,622.86	274,041.00	140,541.02
5.Rent	12,740	15,162	12,740	13,970.00	21,520.00	3,238.00
6.Invest.	10,000	435	87,090	3,200	87,090.00	6,500.00
7.Misc.	25,800	35,358	38,160	10,927.40	42,825.00	13,790.10
Total IGF	1,052,570	743,813	1,285,410	807,469.93	1,434,009	738,210.43
1.DACF	1,800,000	983,524	1,400,000	1,103,994.41	2,676,496	481,767.87
2.MP' DACF	62,500	26,526	11,125	129,977.02	90,000	43,592.52
3.HIPC	-	25,073	-	-	-	-
4.MP' HIPC	-	-	-	-	-	-
5.DDF	250,000	334,914	-	-	3,565,400	715,625.13
6.WASTE MANG'T	-	-	-	3,200	200,000.00	-
7.GAC M'SHARP	2,500	-	-	6,230.62	25,400	-
8.SALARIES GOG	298,791	918,979	260,270	1,397,729.16	2,434,417.7	2,233,625.76
9.NEPAD SFP	450,000	380,287	-	-	-	929,054.40
TOTAL GRANTS	2,863,791	2,645,430	1,671,395	3,204,239	8,991,713.7	4,403,665.68
TOTAL REVENUE	3,916,361	3,389,243	2,956,805	4,011,709	10,425,722.7	5,141,876.11
% IGF To Total Rev.	26.80%	21.90%	43.50%	20.10%	13.7%	14.4%
% Grants To Total Rev.	78%	88.40%	56.50%	79.88%	86.2%	85.6%

Table 3: District Assemblies' Common Fund (DACF)

DACF	2010			2011			2012		
	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	1,800,000	983,524.37	-45.36%	1,400,000.00	1,103,994.41	-21.14%	2,676,496	481,767.87	-82%
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¢5,876,496.00 as its expected share of the DACF for three consecutive years of 2010, 2011 and 2012. In the years indicated, the actual receipt was GH¢2,569,286.65 by the end of 2012. This is GH¢3,307,209.35 less than the budgeted figure as at the end of 2012. The table shows a relative decrease in the DACF receipts between 2010 and 2012.

The District Development Fund (DDF)

39. The District met the minimum conditions of the Functional Organisational Assessment Tool (FOAT) for the year 2010 and 2012 and was awarded GH¢534,149.88 and GH¢715,625.13 respectively.

Expenditure

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

Table 4: Analysis of Expenditure

Expenditure Head	BUDGETED			ACTUAL		
	2010	2011	2012	2010	2011	2012
Personal Emolument	1,323,590	1,675,100	566,310	1,358,877	999,521	2,427,003.62
T & T	132,930	182,670	308,450	112,537	86,062	111,492.82
General Expenditure	165,300	229,960	621,500	151,537	102,904	126,502.97

Maintenance/ Repairs /Renewals	32,400	122,200	203,900	16,331	14,132	7,667.40
Miscellaneous Expenses	319,900	427,500	1,101,200	271,000	162,703	207,854.43
Capital Expenditure	200,000	90,000	146,310	124,022	90,277	2,284,185.76
IGF	2,174,120	2,727,430	2,947,670	2,034,303	1,455,599	5,164,707.00
External	-	-	-	-	-	-
Other capital projects	4,135,580	4,225,000	4,315,000	4,416,881	2,032,626	5,057,324.85
Total	6,309,700	6,952,430	7,262,670	6,451,185	3,488,225	10,222,031.9
% IGF Expenditure to total expenditure	34%	39%	41%	32%	42%	51%
% other Capital Projects to Total Expenditure	66%	61%	59%	68%	58%	49%

Analysis of Health Status

HIV/AIDS

41. The prevalence of HIV/AIDS in the municipality in 2012 was 1.5% and 1,946 persons are living with HIV/AIDS. This comprised of 662 (34 percent) males and 1,284 (66 percent) females.

42. In an attempt to reduce the figure to the barest minimum, the Health Directorate in the municipality would pursue a number of interventions including: Conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks would also be carried out routinely at

clinic and hospital facilities. Target groups to be covered include hair dressers, barbers, dressmakers, assembly members and the general public

- Laboratory screening of all blood meant for transfusion
- Diagnostic Laboratory test for suspected cases
- Pre and post-test counseling
- Educating people on the need for voluntary counseling and testing (VCT)
- Counseling of HIV/AIDS patients
- Know your status campaigns
- Training of community Based Volunteers or Peer Educators by
- Community Based Organisations established under the District Assembly

KEY FOCUS AREAS OF THE 2013 BUDGET

Education

43. The focus of the 2013 budget is to complete and pay for buildings and equipment being financed with DACF.
44. Provide classrooms; support the education directorate to build 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

Provision was made to pay off completed works on the Administration Block. Residential accommodation (to attract qualified staff to DA Provision made for staff accommodation

Logistics (vehicles, protective clothing)

47. Provision made for payment of waste management equipment and vehicles.

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

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

Improve waste management, sanitation and public health

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

Street lights in key towns/urban centers/rural electrification

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 with our staff on outreaches on several topics mostly on the prevention of maternal mortality and polio immunization in the municipality. Intensify education on access and utilization of NHIS in the Municipality.

Environmental and Climatic Change Management Issues

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

Table 5: Key Strategies under Medium Term Development Plan

ENSURING AND SUSTAINING MACROECONOMIC STABILITY		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Fiscal Policy Management	1. Improve fiscal resource Mobilization	Minimize revenue collection leakages 1.7 Mobilize external resources on concessionary basis for development
	2. Improve public expenditure Management	2.4 Develop more effective data collection mechanisms for monitoring public expenditure 2.8 Implement Asset Management Systems in all MDAs and MMDAs
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		

1. Private Sector Development	1.Improve private sector competitiveness domestically and globally	Remove obstacles and improve trade and investment Climate 1.6 Ensure transparent, legal institutional and regulatory environment 1.9 Improve efficiency of service delivery of the Assembly and public sector institutions
	3.Pursue accelerated industrial development	3.1 Link industrialization to agriculture and other natural endowments 3.5 Improve access to land
	4. Develop micro, small and medium enterprise (MSME)	4.1 Provide training and business development services 4.2 Enhance access to affordable credit
3. Industrial Development	1. Ensure rapid industrialization driven by strong linkages to agriculture and other natural resource endowments	1.1 Promote Public-Private Partnerships 1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and creative arts 1.7 Ensure local participation in oil and gas
	3 Develop the tourism as a major industry	2.2 Promotion of domestic tourism to foster national cohesion as well as redistribution of income 2.3 Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
4. Making Private sector work for Ghana and Ghanaians	3. Expand opportunities for job creation	3.2 Promote increased job creation
KEY FOCUS	POLICY OBJECTIVES	STRATEGIES

AREA		
AGRICULTURE		Promote Agricultural Mechanization
1. Accelerated Modernization of Agriculture	1. Improved agricultural productivity	1.3 Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors
		1.4 Promote the production and use of small-scale multipurpose machinery along the value chain, including farm level storage facilities; appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMTs).
		Improve Science and Technology Application
		1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development

		<p>1.9 Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialization</p>
		<p>Promote Seed Development</p> <p>1.13 Support the development of climate resilient high yielding disease and pest resistant short duration crop varieties taking into account consumer health and safety</p>
	<p>Limited participation of beneficiaries in extension programme planning and implementation.</p> <p>Limited access to extension services, especially by women agricultural operators</p>	<p>Increase Access to Extension Services and Agricultural Education</p> <p>1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to its members.</p>
	<p>Uncongenial environment for trading in local markets</p>	<p>Development of domestic market</p> <p>2.13 Promote the accelerated development of feeder roads and rural infrastructure</p>

		2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets
	Seasonal variability in food supply and prices low agricultural productivity and output -High cost of production	Promote Irrigation Development 3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers 3.2 Promote the efficient utilisation of existing irrigation facilities . 3.3 Rehabilitate viable irrigation infrastructure
	-Inadequate credit facilities	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas
	-Lack of integration of sustainable land and water management scheme into agric extension services. -High levels of environmental degradation -Ineffective collaborative framework for the management of	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases

	environmental issues	
	<ul style="list-style-type: none"> -Poor management practices (feeding and health care) and -low productivity -Improper practices in the production and handling of livestock/poultry and their products - Poor surveillance livestock diseases 	
NATURAL RESOURCES 1.Climate Variability and Change	<ul style="list-style-type: none"> -Lack of awareness on climate change and its impact -Poor and inadequate infrastructure to cope with the impacts of Climate Change 	<p>1.2 Alternative livelihoods: minimizing impacts of climate change for the poor and vulnerable</p> <p>1.4Adapt to climate change through enhanced research and awareness creation</p>
		2.3 Promote sustainable forest management and implement forest governance initiatives
Protected Areas	-Annual incidence of bush Fires	1.5 Ensure local participation is an integral component of forest and wildlife policy by promoting more effective local commitment as partners in protected area management where local people are involved in all stages of management process

Land Degradation and Land Use	<ul style="list-style-type: none"> -Inappropriate use of Agrochemicals ••Forest destruction by chainsaw operators 	<p>1.1 Encourage reforestation of degraded forest and off reserve areas through the Plantations Development and Afforestation programmes</p> <p>1.6 Promote plantation/woodlot development among communities to meet the needs of society</p>
Waste, Pollution and Noise	<ul style="list-style-type: none"> -Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. Inadequate waste collection points, bins, vehicles etc. •Poor enforcement of existing sanitation laws. ••Lack of motivation among sanitation workers 	<p>1.1. Promote the education on the public of the outcome of improper disposal of waste should be carried out</p> <p>1.3. Enforcement of all sanitation laws</p>
10 Natural Disasters, Risks and Vulnerability	<ul style="list-style-type: none"> ••Poor management of the impacts of natural disasters and climate change 	<p>1.2. Create awareness in climate change, its impacts and adaptation</p> <p>1.3. Increase capacity of NADMO to deal with the impacts of natural disasters</p>
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Transport Infrastructure: Road	2. Create and sustain an efficient transport system that meets user	2.1Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future

<p>Information Communication Technology Development for Growth</p> <p>3. Recreational infrastructure</p> <p>2. Electricity and Thermal Energy</p> <p>1. Human Settlements Development</p>	needs	rehabilitation costs
	3. Integrate Land use, transport planning, development planning and service provision	3.2 Implement Integrated Land use and spatial planning
	1. Promote rapid development and deployment of the national ICT infrastructure	1.5 Facilitate the development of community information centres (CICs) nationwide
	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate 2.3 Create awareness of the importance and need to preserve historic and cultural heritages
	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	1.5 Increase access to electricity of consumers, especially in the rural areas.
	2. Restore spatial/land use planning system in Ghana	Spatial/Land Use Planning and Management 2.2 Integrate land use planning into the

<p>2. Housing/Shelter</p> <p>3. Settlement Disaster Prevention</p> <p>6. Water and Environmental Sanitation and hygiene</p>		Medium-term Development plans at all levels.(H)
	3.Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPDLUPMP in support of land use planning	3.5Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
	4.Strengthen the human and institutional capacities for effective land use planning and management through science and technology	4.2Undertake a series of capacity building enactment measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc. (H)
	3. Upgrade existing slums and prevent the occurrence of new ones	Slum upgrading 3.1 Introduce major slum renewal programmes (H) 3.2 Encourage the participation of slum dwellers/urban poor including women in urban planning and decision making 3.4 Improve infrastructure facilities in slum areas (H)
1. Minimizing the impact and development of adequate response strategies to disasters.	1.2Proper planning and integration of climate change and disaster risk reduction measures into all facets of national development planning 1.4 Strengthen institutions to enforce	

		building and planning laws within urban settlements and rural areas
	1. Accelerate the provision of affordable and safe water	<p>Rural Water Provision</p> <p>1.1. Implement District Water and Sanitation Plan (DWSP) and Strategic Investment Plan (SIP)</p> <p>1.3. Strengthen public-private and NGO partnerships in water provision</p> <p>1.4. Expand and utilization of community owned and managed water supply programmes</p> <p>1.5. Strengthen the human resource capacity in water management</p> <p>Urban Water Supply</p> <p>1.9 Extend distribution networks especially to subserviced communities</p>
	3. Expand the provision of adequate and disabilityfriendly sanitation facilities	3.2 Develop disability friendly sanitation facilities 3.4. Enforce laws on the provision of sanitation facilities by landlords
	4. Improve environmental Sanitation.	4.2. Support public-private partnership in solid waste management.
KEY FOCUS	POLICY OBJECTIVES	STRATEGIES

AREA		
EDUCATION	1.Increase equitable access to and participation in education at all levels	1.Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
	2.Improve quality of teaching and learning	2.1Introduce programme of national education quality Assessment
	3.Bridge gender gap in access to education	3.2Intensify awareness creation on the importance of girls' education, especially underserved areas
	4.Improve access to quality education for persons with disabilities	4.1Ensure that rehabilitated/new infrastructure are friendly to students with disabilities
HUMAN RESOURCE DEVELOPMENT	1.Develop and retain human Resource capacity at national, regional and district levels	1.4Provide adequate resources and incentives for human resource capacity development
HEALTH	1.Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	1.1Accelerate implementation of CHPS strategy in under-served Areas
		1.7Strengthen/ expand coverage under NHIS / provide subsidies etc...
		1.8Target areas at the greatest risks of malnutrition and replicate best practices and expand coverage.
	3.Improve access to quality maternal, neonatal, child and adolescent health services	3.2Strengthen the health system to deliver quality MNCH Services

HIV, AIDS, STDs, and TB	1.Ensure the reduction of new HIV and AIDS/STI/TB transmission	1.1Intensify behaviour change strategies especially for high risk Groups 1.3 Prevent mother-to-child transmission condoms, and integrated youth friendly services 1.5 Promote safe sex practices 1.6Improve access to counseling and testing, male and female 1.8Address gender based vulnerability including violence and coercion and marginalization of PLHIV programmes and reproductive health and information services 1.9 Strengthen link between HIV and AIDS/TB prevention
SPORTS DEVELOPMENT	1. Develop comprehensive sports policy	1.4. Encourage private sector participation in sports development, especially at the community
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
1.Deepening the Practice of Democracy and Institutional Reform	2.Enhance civil society and private sector participation in governance	2.1Institute regular dialogue between CSOs, private sector and government agencies/ state institutions at national and

		decentralised levels 2.3Develop feedback system between government, CSOs and private sector
Local Governance and Decentralization	1.Ensure effective implementation of the Local Government Service Act	1.4Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
	4.Encourage public-private participation in socioeconomic development	4.1Institutionalise public-private dialogue in the development process 4.2Improve private sector access to resources through partnership with the public sector Strengthen existing sub-district structures to ensure effective operation
	3.Integrate and Institutionalize district level planning and budgeting through participatory process at all levels	3.4Implement District Composite Budgeting Build the capacity of MMDAs to implement the public expenditure management framework
	4.Strengthen functional relationship between assembly members and citizens	4.2Institutionalize regular meet-the-citizens session for all assembly members

	6.Ensure efficient internal revenue generation and transparency in local resource management	6.1Ensure the replication of DSDA II and other best practices database initiatives in all districts 6.2Develop the capacity of the MMDAs towards effective revenue mobilization
Creation/ Establishment of special development areas to reduce poverty/ inequalities	1.Reduce spatial and income inequalities across the country and among different socio-economic classes	1.2Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services
Women Empowerment	1.Empower women and mainstream gender into socio-economic development	1.5 Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels
Rule of Law and Justice	1.Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	1.1Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential

		legal services
National Culture for Development	2.Strengthen the National House of Chiefs and all regional Houses of Chiefs	2.4Ensure that constitutional provisions for chieftaincy institution are upheld Intensify peace -making efforts
Evidence-Based Decision Making	1.Improve accessibility and use of existing database for policy formulation, analysis and decision making	1.13Strengthen MIS systems of MDAs and MMDAs

FINANCIAL PERFORMANCE

Table 6: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31June 31 st 2012						
REVENUE Items	2011 budget	Actual As at June 31st, 2011	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	1,285,410	394,604.88	1,434,009	374,039.13	1,059,969.87	74%
GOG Transfers						
Compensation	-	-	3,257,551	1,692,664	1,564,917.18	48%
Goods and services	-	-	9,806,958	276,167.2	9,530,790.8	97%
Assets	-	-	8,548,696	602,859.95	7,945,837	93%

DACF	1,400,000	579,055.51	2,676,496	323,761.34	2,352,734.7	88%
DDF	700,000	-	3,565,400	445,703.13	3,119,696.9	87%
UDG	-	-	1,400,000	-	1,400,000	100%
Other donor transfers	-	-	-	-	-	-
TOTAL	3,385,410	973,660.39	30,689,110	3,715,194.75	26,973,945.7	

Table 7: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31June 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	Ghc	Ghc	Ghc	
Compensation	3,257,551.00	1,692,633.82	1,564,917.18	48%
Goods and services	9,806,958.00	276,167.2	9,530,790.8	97%
Assets	8,548,696.00	602,859.95	7,945,837	93%
TOTAL	21,613,205.00	2,571,660.9	19,041,544.9	

Tables 8: DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	Ghc	Ghc	Ghc	
Compensation	2,378,966.00	1,152,790.49	1,226,175.51	52%
Goods and services	3,529,981.00	238,417.2	3,291,563.8	93%
Assets	2,464,996.00	602,859.95	1,862,136.05	76%
TOTAL	8,373,943.00	1,994,067.64	6,379,875.36	

Table 9: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	305,340.00	380,659.12	+75,319.12	+25%
Goods and services	6,214,626.00	36,000.00	6,178,626	99.4%
Assets	6,081,700.00	0	6,081,700	100%
TOTAL	12,601,666.00	416,659.12	-12,185,007	

Table 10: Department Of Social Welfare And Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	74,410.00	72,185.95	2,224.05	3%
Goods and services	930.00	0	930.00	100%
Assets	0	0	0	0
Total	75,340.00	72,185.95	3,154.05	

Table 11: Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
N	Ghc	Ghc	Ghc	
Compensation	161,552.00	-	-	-
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	161,552.00	-	-	-

Table 12: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	Ghc	Ghc	Ghc	
Compensation	27,706.00	31,620.73	+3,914.73	+14%
Goods and services	33,980.00	-	33,980.00	100%
Assets	2000.00	-	2000.00	100%
TOTAL	63,686.00	31,620.73	32,065.27	

Table 13: Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	GHC	GHC	GHC	
Compensation	15,575.00	-	-	-
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	15,575.00	-	-	-

NB: The Department is been setup

Table 14: Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 31st, 2012		
	GHC	GHC	GHC	
Compensation	51,634.00	55,377.53	+3,742.53	+7%
Goods and services	27,441.00	1,750.00	25,691.00	94%
Assets	-	-	-	-
TOTAL	79,075.00	57,127.53	21,948.47	

Table 15: Waste Management

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31 June 31 st 2012				
Expenditure Items	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	242,368.00	-	242,368.00	100%
Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	242,368.00	-	-	-

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

Table 16: NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construction of 5No 6 unit classroom block	5 No 6 unit classroom blk constructed	School enrollment increased	Completed and in use
2.Manufacture and distribution of tables and chairs for schools	1500 tables and chairs manufactured	Increased furniture to schools	Supplied and in use
3.Grassing of Ameyaw Town park	Grassing completed	Football pitch improved	On -going
ADMINISTRATION			

1. Supply of furniture and air condition for admin. Blk	Furniture and air conditions supplied	Staff productivity increased	in use
2.Procurement of motor bikes for Assembly members	87 motor bikes	Increased in attendance at assembly meetings	
3.Completion of court complex	Court complex completed	Cases heard increased	On- going
ECONOMIC SECTOR ETC.			
1.Provision of electricity poles	300 electric poles provided	Number of communities connected to electricity increased	Power connected to the communities
2.Opening up of feeder roads	200km of feeder roads opened	Travel time to the communities reduced	-
WATER AND SANITATION			
1.Evacuation of refuse	8 No refuse dump evacuated	Reduction in the outbreak of diseases	Completed
2.Rehabilitation of final waste disposal site	Final waste disposal site rehabilitated	Spillage of waste reduced	completed

REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY			

GENERATED REVENUE	1,638,945.00	1,850,995	2,030,925
GOG TRANSFERS			
COMPENSATION	4,316,214.00	4,359,376.00	4,359,376.00
GOODS AND SERVICES	7,570,042.00	9,064,775.00	10,614,822.00
ASSETS	926,360.00	1,200,000.00	1,300,000.00
DACF	1,223,000.00	1,400,000.00	1,540,000.00
DDF	835,000.00	900,000.00	1,000,000.00
UDG	1,400,000.00	1,400,000.00	1,500,000.00
OTHER DONOR FUNDS	6,091,630.00	8,009,000.00	9,500,000.00
TOTAL	24,001,191.00	28,184,146.00	29,814,198

Table 17: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	4,316,214.00	4,359,376.00	4,359,376.00
GOODS AND SERVICES	7,570,042.00	9,064,775.00	10,614,822.00
ASSETS	926,360.00	1,200,000.00	1,300,000.00
TOTAL	12,812,616.00	14,624,151.00	16,274,198.00

Table 18: Priority Projects And Programmes For 2013 And Corresponding Cost

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	2014 inductive budget (all sources)	2015 inductive budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL									
1.Provision of scholarship to second & tertiary students			20,000						
2.Payment for small water town system			40,000						
3.House numbering									

and street addressing system			25,000						
4.Organise Annual stakeholders meeting on revenue & public expenditure	4,800								
5.Mock Exams JHS			10,000						
6. Construction & reh. Of school buildings				69,265					
7.Construction of court building			50,000						
8. Bole hole				100,000					
9. Mechanization of bole holes				40,000					
10. Construction of CHPS compound				30,000					
11. Construction of 3 unit classroom block HATS					110,000				
12..Extension of health centre					100,000				
13. Procure Electric poles					120,000				
ADMIN.									
1.Evacuation of refuse			80,000						
2.Manage final			30,000						

waste disposal site									
3.Payment of tipper truck			80,000						
4.Dialy collection of solid waste			40,000						
5.Procure Internet facility for Admin Block	10,000								
6.Assembly meeting	13,120								
7. Manufacture of Refuse container				40,000					
ECONOMIC									
1.Register SME'	4,000								
2.Procure litter bins				40,000					
3.Completion of Ameyaw park			30,000						
4. Reh. Of Techiman Market					100,000				
5.Reh. of Techiman yam & maize mkt				59,049					
6.Completion of mkt stores					150,000				
7. Reconstruction and upgrading of roads		28,215,770							
TOTAL	31,920	28,215,770	405,000	378,314	580,000				

CHALLENGES AND CONSTRIANTS

- Waste management and sanitation
- Rehabilitation and Expansion of classroom facilities for basic schools
- Maintenance of Security
- Maintenance of feeder and town roads
- Revenue mobilization
- Delay and Deduction of DACF
- Inadequate store facilities and drains in Techiman Market

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 Item- 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
- 2013 Appropriation – Summary of Expenditure By Department, Economic Item and Funding Source
- Budget Implementation : Cost by Account, Activity, Output, Objective, Organization, 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>
000000 Compensation of Employees	0	3,702,321		
030101 1. Improve agricultural productivity	0	551,334		
030902 2. Enhance community participation in governance and decision-making	0	13,468		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	38,929,656		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	5,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	48,523		
050605 5. Promote well structured and integrated urban development	0	1,552,561		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	12,092,603		
060102 2. Improve quality of teaching and learning	0	48,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,800		
061101 1. Promote effective child development in all communities, especially deprived areas	0	40,964		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	60,861,575	3,830,345		
Grand Total ¢	60,861,575	60,861,575	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Techiman Municipal-Techiman</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	238,660.00	238,660.00	0.00	-238,660.00	0.0	442,800.00
113 Taxes on property	0.00	238,660.00	238,660.00	0.00	-238,660.00	0.0	442,800.00
Grants	0.00	102,871,737.00	102,871,737.00	0.00	-102,871,737.00	0.0	59,222,626.72
133 From other general government units	0.00	102,871,737.00	102,871,737.00	0.00	-102,871,737.00	0.0	59,222,626.72
Other revenue	0.00	1,089,659.55	1,089,659.55	0.00	-1,089,659.55	0.0	1,196,148.00
141 Property income [GFS]	0.00	34,138.00	34,138.00	0.00	-34,138.00	0.0	203,210.00
142 Sales of goods and services	0.00	954,936.55	954,936.55	0.00	-954,936.55	0.0	405,918.00
143 Fines, penalties, and forfeits	0.00	57,760.00	57,760.00	0.00	-57,760.00	0.0	495,020.00
145 Miscellaneous and unidentified revenue	0.00	42,825.00	42,825.00	0.00	-42,825.00	0.0	92,000.00
Grand Total	0.00	104,200,056.55	104,200,056.55	0.00	-104,200,056.55	0.0	60,861,574.72

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Techiman Municipal-Techiman

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	442,800.00	498,750.00	570,260.00	1,511,810.00
11 Taxes on property	0.00	442,800.00	498,750.00	570,260.00	1,511,810.00
Grants	0.00	59,222,626.72	59,222,626.72	59,222,626.72	177,667,880.16
13 From other general government units	0.00	59,222,626.72	59,222,626.72	59,222,626.72	177,667,880.16
Other revenue	0.00	1,196,148.00	1,345,915.00	1,454,575.20	3,996,638.20
14 Property income [GFS]	0.00	203,210.00	219,060.00	237,510.00	659,780.00
14 Sales of goods and services	0.00	405,918.00	459,245.00	512,370.00	1,377,533.00
14 Fines, penalties, and forfeits	0.00	495,020.00	561,410.00	587,795.20	1,644,225.20
14 Miscellaneous and unidentified revenue	0.00	92,000.00	106,200.00	116,900.00	315,100.00
Grand Total	0.00	60,861,574.72	61,067,291.72	61,247,461.92	183,176,328.36

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
301 01 01 000 27	60,861,574.72	104,200,056.55	0.00	-104,200,056.55
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue estimates for Rates realistically increased by 20%				
Taxes on property	442,800.00	238,660.00	0.00	-238,660.00
1131001 Basic Rates	333,000.00	3,000.00	0.00	-3,000.00
1131002 Property Rates	109,800.00	235,660.00	0.00	-235,660.00
<i>Output</i> 0002 Estimates for Land Revenue increased by 20%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	48,500.00	12,618.00	0.00	-12,618.00
1412003 Stool Land Revenue	20,000.00	283.00	0.00	-283.00
1412006 Transfer of Plot	2,500.00	260.00	0.00	-260.00
1412007 Building Plans / Permit	26,000.00	12,075.00	0.00	-12,075.00
<i>Output</i> 0003 Revenue estimates for Fees and Fines increased by 20%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	5,085.00	681,495.00	0.00	-681,495.00
1423001 Markets	2,925.00	672,000.00	0.00	-672,000.00
1423002 Livestock / Kraals	600.00	1,800.00	0.00	-1,800.00
1423004 Poultry Fees	360.00	375.00	0.00	-375.00
1423007 Pounds	120.00	4,000.00	0.00	-4,000.00
1423008 Entertainment Fees	720.00	120.00	0.00	-120.00
1423011 Marriage / Divorce Registration	360.00	3,200.00	0.00	-3,200.00
Fines, penalties, and forfeits	495,020.00	57,760.00	0.00	-57,760.00
1430001 Court Fines	180,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	7,500.00	7,920.00	0.00	-7,920.00
1430007 Lorry Park Fines	307,520.00	48,840.00	0.00	-48,840.00
<i>Output</i> 0004 Revenue estimates for Licence realistically increased by 20%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	400,833.00	273,441.55	0.00	-273,441.55
1422001 Pito / Palm Wire Sellers Tapers	3,500.00	1,600.00	0.00	-1,600.00
1422002 Herbalist License	1,600.00	2,980.00	0.00	-2,980.00
1422003 Hawkers License	3,000.00	41,600.00	0.00	-41,600.00
1422005 Chop Bar Restaurants	40,000.00	2,450.00	0.00	-2,450.00
1422006 Corn / Rice / Flour Miller	900.00	1,440.00	0.00	-1,440.00
1422007 Liquor License	40,000.00	3,800.00	0.00	-3,800.00
1422010 Bicycle License	5,170.00	3,200.00	0.00	-3,200.00
1422011 Artisan / Self Employed	102,500.00	5,080.00	0.00	-5,080.00
1422012 Kiosk License	5,460.00	60,000.00	0.00	-60,000.00
1422014 Charcoal / Firewood Dealers	5,000.00	4,220.00	0.00	-4,220.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422015 Fuel Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422016 Lotto Operators	3,500.00	1,920.60	0.00	-1,920.60
1422017 Hotel / Night Club	4,200.00	1,870.00	0.00	-1,870.00
1422018 Pharmacist Chemical Sell	1,200.00	1,920.95	0.00	-1,920.95
1422019 Sawmills	3,900.00	19,900.00	0.00	-19,900.00
1422021 Factories / Operational Fee	12,500.00	1,200.00	0.00	-1,200.00
1422023 Communication Centre	1,100.00	6,780.00	0.00	-6,780.00
1422026 Maternity Home /Clinics	850.00	1,300.00	0.00	-1,300.00
1422031 Wheel Trucks	24,500.00	7,200.00	0.00	-7,200.00
1422033 Stores	22,700.00	45,120.00	0.00	-45,120.00
1422038 Hairdressers / Dress	18,000.00	5,000.00	0.00	-5,000.00
1422039 Bakeries / Bakers	5,000.00	600.00	0.00	-600.00
1422041 Taxi Licences	400.00	1,440.00	0.00	-1,440.00
1422044 Financial Institutions	6,093.00	18,900.00	0.00	-18,900.00
1422046 Boarding and Advertising	1,200.00	1,600.00	0.00	-1,600.00
1422047 Photographers and Video Operators	13,860.00	7,720.00	0.00	-7,720.00
1422048 Shoe / Sandals Repairs	300.00	350.00	0.00	-350.00
1422049 Fitters	5,250.00	2,500.00	0.00	-2,500.00
1422050 Mattress Makers / Repairers	750.00	100.00	0.00	-100.00
1422052 Mechanics	33,750.00	1,750.00	0.00	-1,750.00
1422053 Block Manufacturers	9,900.00	800.00	0.00	-800.00
1422054 Laundries / Car Wash	1,350.00	200.00	0.00	-200.00
1422055 Printing Press / Photocopy	1,550.00	600.00	0.00	-600.00
1422057 Private Schools	350.00	2,790.00	0.00	-2,790.00
1422066 Public Letter Writers	350.00	100.00	0.00	-100.00
1422071 Business Providers	18,700.00	9,000.00	0.00	-9,000.00
1422072 Registration of Contracts / Building / Road	450.00	4,410.00	0.00	-4,410.00
Output 0005 Revenue estimates for Rent increased by 20%				
Property income [GFS]	67,620.00	21,520.00	0.00	-21,520.00
1415012 Rent on Assembly Building	27,680.00	16,480.00	0.00	-16,480.00
1415013 Junior Staff Quarters	5,940.00	5,040.00	0.00	-5,040.00
1415015 Guest Houses	34,000.00	0.00	0.00	0.00
Output 0006 Revenue estimates for Grants increased by 25%				
From other general government units	59,222,626.72	102,871,737.00	0.00	-102,871,737.00
1331001 Central Government - GOG Paid Salaries	4,099,207.72	2,147,900.00	0.00	-2,147,900.00
1331006 Sanitation Fund	70,000.00	1,000,000.00	0.00	-1,000,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	51,679,474.00	97,133,837.00	0.00	-97,133,837.00
1332001 DACF Direct transfers-capital development projects	790,023.00	2,020,000.00	0.00	-2,020,000.00
1332002 DACF MP transfers-capital development projects	150,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	100,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	269,049.00	470,000.00	0.00	-470,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1332005 UDG transfer-capital development projects	2,064,873.00	100,000.00	0.00	-100,000.00
<i>Output</i> 0008 Revenue estimates for Miscellaneous increased by 15%				
Miscellaneous and unidentified revenue	92,000.00	42,825.00	0.00	-42,825.00
1450004 Recoveries of Overpayments in Previous years	63,500.00	12,650.00	0.00	-12,650.00
1450010 Miscellaneous Revenue	28,500.00	30,175.00	0.00	-30,175.00
<i>Output</i> 0010 Revenue estimate for Investment (Asset) increased by 10%by end of year				
Property income [GFS]	87,090.00	0.00	0.00	0.00
1415011 Other Investment Income	87,090.00	0.00	0.00	0.00
Grand Total	60,861,574.72	104,200,056.55	0.00	-104,200,056.55

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	60,861,574.72			
	0.00	0.00	1	1	1
Collection of fees and fines	0.00	0.00	1	1	1
contractors registration	0.00	0.00	35	38	40
Taxes on property					
1131001 Basic Rate	10.00	3,000.00	300	325	406
1131001 Property Rate(Residential)	15.00	330,000.00	22,000	24,000	27,000
1131002 Property Rate(Commercial)	40.00	22,000.00	550	600	650
1131002 Property Rate(Industrial)	40.00	1,800.00	45	50	55
1131002 Property Rate(Mix)	40.00	60,000.00	1,500	2,000	2,500
1131002 Property Rate(Unvalued buildings)	5.00	20,000.00	4,000	4,500	5,000
1131002 Sanitation rate	5.00	6,000.00	1,200	1,400	1,600
From other general government units					
1331001 Other revenue sources	2,099,207.72	2,099,207.72	1	1	1
1331001 Central Government Paid Salaries	2,000,000.00	2,000,000.00	1	1	1
1332001 DACF-Assembly	790,023.00	790,023.00	1	1	1
1332002 DACF-MP	150,000.00	150,000.00	1	1	1
1331008 School Feeding	1,500,000.00	1,500,000.00	1	1	1
1332004 DDF-Assembly	269,049.00	269,049.00	1	1	1
1332005 UDG-Municipal Assembly	2,064,873.00	2,064,873.00	1	1	1
1331008 CWSP/II/Small Town Water Project	1,000,000.00	1,000,000.00	1	1	1
1331008 GAC-Assembly	10,000.00	10,000.00	1	1	1
1331008 Poverty Alleviation	100,000.00	100,000.00	1	1	1
1331006 Sanitation Fund	70,000.00	70,000.00	1	1	1
1331008 Contingency	80,000.00	80,000.00	1	1	1
1331008 Other Donor Support Transfer	48,889,474.00	48,889,474.00	1	1	1
1331008 CBRDP	100,000.00	100,000.00	1	1	1
1332003 GETFUND	100,000.00	100,000.00	1	1	1
Property income [GFS]					
1412003 Stool Land	20,000.00	20,000.00	1	1	1
1412007 Transfer of Plots	300.00	6,000.00	20	30	40
1412007 Building Permit/Plans (Techiman)	10.00	20,000.00	2,000	2,500	3,000
1412006 Building permit (other towns)	40.00	2,000.00	50	100	150
1412006 Transfer of buildings	50.00	500.00	10	15	20
1415013 Assembly Hall	900.00	900.00	1	1	1
1415013 Staff bungalow/Quarters	240.00	5,040.00	21	21	21
1415012 Guest House	0.00	0.00	1	1	1
1415012 Community centre	1,680.00	1,680.00	1	1	1
1415015 Assembly market stores	40.00	34,000.00	850	860	870
1415012 Assembly market stall	26.00	26,000.00	1,000	1,200	1,500
1415011 Interest on bank deposits	87,090.00	87,090.00	1	1	1
Sales of goods and services					
1423001 Livestock/kraal	200.00	2,400.00	12	12	12
1423001 Poultry fees	15.00	525.00	35	40	45
1423007 Entertainment fees	10.00	120.00	12	12	12
1423002 GPRTU monthly rent	50.00	600.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423008 Cargo 1& 2 rent	60.00	720.00	12	12	12
1423011 Taxi branch rent	30.00	360.00	12	12	12
1423004 PROTOA rent	30.00	360.00	12	12	12
1422071 Licencc SMEs and Collect Licencc fee	30.00	7,500.00	250	312	390
1422002 Pito/Palm Wine	10.00	1,600.00	160	160	160
1422003 Herbalist Licencc	150.00	3,000.00	20	25	31
1422007 Hawkers Licencc	10.00	40,000.00	4,000	4,750	5,688
1422016 Chop bars/Restaurant	20.00	3,500.00	175	175	175
1422071 Corn/Rice/Flour mills	30.00	2,100.00	70	80	85
1422044 Liquor Licencc	9.00	6,093.00	677	690	700
1422041 fish mongers	10.00	400.00	40	40	40
1422012 Artesan/Self Employed	20.00	5,460.00	273	273	273
1422005 Kiosk Licencc	40.00	40,000.00	1,000	1,200	1,300
1422017 spare parts dealers	60.00	4,200.00	70	70	70
1422018 Charcoal/firewood dealers	10.00	1,200.00	120	120	120
1422033 Fuel stations	400.00	14,000.00	35	45	50
1422019 Lotto operators	15.00	2,700.00	180	228	284
1422053 Hotel, Night Club and rest house	100.00	3,400.00	34	34	34
1422010 Pharmacist/Chemical sellers	40.00	4,120.00	103	103	103
1422011 table Sawmills	40.00	1,800.00	45	50	55
1422014 Factories/Operational fees	0.00	0.00	1	1	1
1422011 Communication centers	10.00	1,200.00	120	120	120
1422021 Maternity Homes/Clinic	500.00	12,500.00	25	25	25
1422014 Wheel Trucks	20.00	5,000.00	250	300	320
1422015 tailors and seamstres	10.00	2,000.00	200	200	200
1422006 Bakeries/baker	30.00	900.00	30	35	40
1422019 silos storage	40.00	1,200.00	30	30	30
1422031 Financial Instutions`	700.00	24,500.00	35	35	35
1422039 Boarding and Advertising	20.00	5,000.00	250	300	340
1422046 Photographer and video operators	10.00	1,200.00	120	125	128
1422066 Shoe/sandals makers	10.00	350.00	35	35	35
1422011 refigerator repairers	10.00	350.00	35	35	35
1422047 draughts men	30.00	60.00	2	2	2
1422047 private hospital	1,000.00	5,000.00	5	5	5
1422033 Block manufacturers	0.00	0.00	1	1	1
1422033 Laundries/car washing bays	40.00	400.00	10	12	14
1422033 Printing Press/Photocopy	20.00	200.00	10	10	10
1422033 Private schools	100.00	8,000.00	80	85	90
1422054 Public Letter Writers	10.00	100.00	10	10	10
1422019 Business Providers	0.00	0.00	1	1	1
1422049 Registration of Building/Road contractors	150.00	5,250.00	35	38	40
1422011 Bear/ wine & Akpeteshe	15.00	6,000.00	400	500	625
1422052 sale of vehicle stickers	10.00	9,000.00	900	1,125	1,406
1422010 Stationary dealers	30.00	450.00	15	15	15
1422052 Timber board	0.40	24,000.00	60,000	60,000	60,000
1422052 Sandcrete	50.00	750.00	15	19	24
1422047 Bicycle licencc	4.00	4,800.00	1,200	1,200	1,200

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 wholesales and depot	50.00	1,500.00	30	30	30
1422011 sand and stone	25.00	1,000.00	40	50	70
1422011 Tractor and water service	25.00	250.00	10	15	20
1422050 Video/ DSTV operators	30.00	750.00	25	28	32
1422038 Store permit A	60.00	18,000.00	300	350	400
1422011 Store permit B	20.00	60,000.00	3,000	3,500	4,000
1422011 Store permit C	15.00	30,000.00	2,000	2,400	3,000
1422048 Cold store A	60.00	300.00	5	8	10
1422047 Cold store B	40.00	4,000.00	100	120	150
1422001 Fitters & mechanics	10.00	3,500.00	350	380	400
1422055 auto electrician	10.00	650.00	65	70	72
1422057 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
1422054 welders	10.00	1,200.00	120	130	140
1422072 auto spayers	10.00	450.00	45	48	50
1422023 bathroom operators	10.00	400.00	40	40	40
1422055 soap makers	10.00	400.00	40	40	40
1422023 TV /Radio repairs	10.00	400.00	40	40	40
1422071 upholsters	10.00	100.00	10	10	10
1422053 hairdressers and barbars	10.00	5,500.00	550	600	650
1422026 batik and weavers	10.00	250.00	25	25	25
1422026 CD and film sellers	10.00	600.00	60	60	60
1422033 watch repairs	10.00	100.00	10	10	10
1422011 bicycle hiring	10.00	200.00	20	20	20
1422054 laundry	10.00	50.00	5	5	5
1422023 local FM	100.00	300.00	3	3	3
1422055 computer centers	25.00	500.00	20	20	20
1422071 ice water /mineral firms/ borehole water sellers	200.00	9,000.00	45	50	55
1422053 masons	10.00	1,000.00	100	120	125
Fines, penalties, and forfeits					
1430001 Market Toll (Tickets)	0.20	180,000.00	900,000	990,050	990,100
1430006 Pounds	15.00	7,500.00	500	600	700
1430007 Marriage/Divorce	30.00	15,000.00	500	600	625
1430007 Court fines	60.00	1,800.00	30	35	40
1430007 Slaughter fees	2.00	12,560.00	6,280	7,600	8,250
1430007 Lorry Park fines (Taxi)	0.20	57,440.00	287,200	334,000	360,000
1430007 Market toll (GCR)	30.00	210,000.00	7,000	8,000	8,500
1430007 Lorry park (Urvan bus)	0.40	7,200.00	18,000	20,000	24,375
1430007 Lorry park(207 bus)	0.40	3,520.00	8,800	10,750	12,188
Miscellaneous and unidentified revenue					
1450010 Review toilet dislodging fees	30.00	10,500.00	350	400	420
1450010 Privatised Toilets	400.00	16,000.00	40	40	40
1450010 Disloging charges	0.00	0.00	1	1	1
1450010 Cemetary	10.00	2,000.00	200	220	230
1450004 Recovery of over payments	1,000.00	1,000.00	1	1	1
1450004 Unspecified Reciepts	2,000.00	10,000.00	5	5	5
1450004 Door to door waste collection	5.00	12,500.00	2,500	2,800	3,000

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450004 Dumping at final waste disposal site by Zoomlion	20.00	40,000.00	2,000	2,550	3,000
<i>Grand Total</i>		60,861,574.72			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Techiman Municipal - Techiman		1,415,023	55,257,150	134,093	2,789,049	1,266,261	60,861,575
01 Central Administration		1,033,500	13,622,980	102,615	2,640,000	0	17,399,095
01 Administration (Assembly Office)		1,033,500	13,622,980	102,615	2,640,000	0	17,399,095
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		48,000	0	0	0	0	48,000
01 Office of Departmental Head		48,000	0	0	0	0	48,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		4,000	688,032	0	0	0	692,032
01 Office of District Medical Officer of Health		4,000	0	0	0	0	4,000
02 Environmental Health Unit		0	688,032	0	0	0	688,032
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	1,255,848	31,478	0	27,749	1,325,075
00		10,000	1,255,848	31,478	0	27,749	1,325,075
07 Physical Planning		38,000	120,346	0	0	0	158,346
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		33,000	85,586	0	0	0	118,586
03 Parks and Gardens		5,000	34,760	0	0	0	39,760
08 Social Welfare & Community Development		41,129	152,827	0	0	0	193,956
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		36,249	37,790	0	0	0	74,039
03 Community Development		4,880	115,037	0	0	0	119,917
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		195,000	450,553	0	149,049	1,238,512	2,033,114
01 Office of Departmental Head		165,000	308,694	0	149,049	1,238,512	1,861,255
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		30,000	141,859	0	0	0	171,859
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	15,575	0	0	0	15,575
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		25,394	38,950,988	0	0	0	38,976,382
00		25,394	38,950,988	0	0	0	38,976,382
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		279,623	5,811,447	5,800,508	5,822,980	2,269,216	19,704,151
0	Compensation of Employees	12,493	3,518,178	3,553,360	3,553,360	0	10,624,897
000	Compensation of Employees	12,493	3,518,178	3,553,360	3,553,360	0	10,624,897
0000	Compensation of Employees	12,493	3,518,178	3,553,360	3,553,360	0	10,624,897
	Compensation of employees [GFS]	12,493	3,518,178	3,553,360	3,553,360	0	10,624,897
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,681	522,173	520,973	526,183	526,183	2,095,513
301	1. Accelerated Modernization of Agriculture	3,681	513,585	512,385	517,509	517,509	2,060,988
0301	1. Improve agricultural productivity	3,681	513,585	512,385	517,509	517,509	2,060,988
	Use of goods and services	3,681	384,005	384,005	387,845	387,845	1,543,701
	Other expense	0	17,180	17,180	17,352	17,352	69,064
	Non Financial Assets	0	112,400	111,200	112,312	112,312	448,224
309	8. Community Participation in natural resource management	0	8,588	8,588	8,674	8,674	34,525
0309	2. Enhance community participation in governance and decision-making	0	8,588	8,588	8,674	8,674	34,525
	Use of goods and services	0	8,588	8,588	8,674	8,674	34,525
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	263,448	1,757,580	1,714,460	1,731,604	1,731,200	6,934,845
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	727,996	727,996	735,276	735,276	2,926,544
0501	2. Create and sustain an efficient transport system that meets user needs	0	727,996	727,996	735,276	735,276	2,926,544
	Use of goods and services	0	8,295	8,295	8,378	8,378	33,346
	Other expense	0	21,018	21,018	21,228	21,228	84,492
	Non Financial Assets	0	698,683	698,683	705,670	705,670	2,808,707
506	6. Human Settlements Development	263,448	1,029,584	986,464	996,328	995,924	4,008,300
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	15,523	15,523	15,678	15,274	61,997
	Use of goods and services	0	14,820	14,820	14,969	14,565	59,174
	Non Financial Assets	0	702	702	709	709	2,823
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	263,448	1,014,061	970,941	980,650	980,650	3,946,303
	Use of goods and services	263,448	1,004,061	970,941	980,650	980,650	3,936,303
	Non Financial Assets	0	10,000	0	0	0	10,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	13,515	11,715	11,833	11,833	48,896
604	4. HIV, AIDS, STDs, and TB	0	8,800	7,000	7,070	7,070	29,940
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,800	7,000	7,070	7,070	29,940
	Use of goods and services	0	8,800	7,000	7,070	7,070	29,940
611	11. Child Development and Protection	0	4,715	4,715	4,763	4,763	18,956
0611	1. Promote effective child development in all communities, especially deprived areas	0	4,715	4,715	4,763	4,763	18,956
	Other expense	0	4,715	4,715	4,763	4,763	18,956
Financing:IGF-Retained Sources		0	134,093	148,453	155,229	283	438,058
0	Compensation of Employees	0	36,093	36,453	36,453	0	109,000
000	Compensation of Employees	0	36,093	36,453	36,453	0	109,000
0000	Compensation of Employees	0	36,093	36,453	36,453	0	109,000
	Compensation of employees [GFS]	0	36,093	36,453	36,453	0	109,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	98,000	112,000	118,776	283	329,059
702	2. Local Governance and Decentralization	0	98,000	112,000	118,776	283	329,059
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	98,000	112,000	118,776	283	329,059
	Use of goods and services	0	98,000	112,000	118,776	283	329,059
Financing:CF (Assembly) Sources		37,300	1,415,023	790,023	797,923	1,100,923	4,103,892

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,035	34,880	34,880	35,229	35,229	140,218
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
309	8. Community Participation in natural resource management	0	4,880	4,880	4,929	4,929	19,618
0309	2. Enhance community participation in governance and decision-making	0	4,880	4,880	4,929	4,929	19,618
	Use of goods and services	0	2,980	2,980	3,010	3,010	11,980
	Non Financial Assets	0	1,900	1,900	1,919	1,919	7,638
311	10. Natural Disasters, Risks and Vulnerability	1,035	20,000	20,000	20,200	20,200	80,400
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	1,035	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	1,035	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	36,265	1,277,894	652,894	659,423	962,423	3,552,634
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	55,394	55,394	55,948	55,948	222,684
0501	2. Create and sustain an efficient transport system that meets user needs	0	55,394	55,394	55,948	55,948	222,684
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	45,394	45,394	45,848	45,848	182,484
504	4. Recreational Infrastructure	0	5,000	5,000	5,050	5,050	20,100
0504	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
506	6. Human Settlements Development	36,265	1,217,500	592,500	598,425	901,425	3,309,850
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	33,000	33,000	33,330	33,330	132,660
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0506	5. Promote well structured and integrated urban development	0	165,000	165,000	166,650	469,650	966,300
	Non Financial Assets	0	165,000	165,000	166,650	469,650	966,300
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	36,265	1,019,500	394,500	398,445	398,445	2,210,890
	Use of goods and services	0	124,500	124,500	125,745	125,745	500,490
	Other expense	2,508	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	33,757	845,000	220,000	222,200	222,200	1,509,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	102,249	102,249	103,271	103,271	411,041
601	1. Education	0	48,000	48,000	48,480	48,480	192,960
0601	2. Improve quality of teaching and learning	0	48,000	48,000	48,480	48,480	192,960
	Use of goods and services	0	48,000	48,000	48,480	48,480	192,960
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
604	4. HIV, AIDS, STDs, and TB	0	14,000	14,000	14,140	14,140	56,280
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
611	11. Child Development and Protection	0	36,249	36,249	36,611	36,611	145,721
0611	1. Promote effective child development in all communities, especially deprived areas	0	36,249	36,249	36,611	36,611	145,721
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Social benefits [GFS]	0	32,249	32,249	32,571	32,571	129,641
Financing:HIPC Funds Sources		0	40,000	40,000	40,400	40,400	160,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,000	40,000	40,400	40,400	160,800
506	6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Financing:CF (MP) Sources		0	150,000	150,000	151,500	151,500	603,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	150,000	151,500	151,500	603,000
506	6. Human Settlements Development	0	150,000	150,000	151,500	151,500	603,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Financing:IGF-Unretained Sources		25,925	4,028,877	4,699,814	5,483,166	1,459,584	15,671,442

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
0 Compensation of Employees	100	93,744	94,681	94,681	0	283,107
000 Compensation of Employees	100	93,744	94,681	94,681	0	283,107
0000 Compensation of Employees	100	93,744	94,681	94,681	0	283,107
Compensation of employees [GFS]	100	93,744	94,681	94,681	0	283,107
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	250	202,788	202,788	204,816	204,816	815,208
506 6. Human Settlements Development	250	202,788	202,788	204,816	204,816	815,208
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	250	202,788	202,788	204,816	204,816	815,208
Use of goods and services	250	133,520	133,520	134,855	134,855	536,750
Non Financial Assets	0	69,268	69,268	69,961	69,961	278,457
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	25,575	3,732,345	4,402,345	5,183,668	1,254,768	14,573,127
702 2. Local Governance and Decentralization	25,575	3,732,345	4,402,345	5,183,668	1,254,768	14,573,127
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	25,575	3,732,345	4,402,345	5,183,668	1,254,768	14,573,127
Use of goods and services	17,040	889,745	889,745	898,642	898,642	3,576,775
Social benefits [GFS]	0	20,000	70,000	20,200	20,200	130,400
Other expense	8,535	277,600	277,600	280,376	280,376	1,115,952
Non Financial Assets	0	2,545,000	3,165,000	3,984,450	55,550	9,750,000
Financing:ROAD SOURCES Sources	2,505	42,292,520	38,146,266	38,527,729	38,527,729	157,494,243
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	2,505	42,292,520	38,146,266	38,527,729	38,527,729	157,494,243
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	38,146,266	38,146,266	38,527,729	38,527,729	153,347,989
0501 2. Create and sustain an efficient transport system that meets user needs	0	38,146,266	38,146,266	38,527,729	38,527,729	153,347,989
Non Financial Assets	0	38,146,266	38,146,266	38,527,729	38,527,729	153,347,989
506 6. Human Settlements Development	2,505	4,146,254	0	0	0	4,146,254
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	2,505	4,146,254	0	0	0	4,146,254
Non Financial Assets	2,505	4,146,254	0	0	0	4,146,254
Financing:GET SOURCES Sources	0	2,934,306	54,850	54,850	0	3,044,005

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
0 Compensation of Employees	0	54,306	54,850	54,850	0	164,005
000 Compensation of Employees	0	54,306	54,850	54,850	0	164,005
0000 Compensation of Employees	0	54,306	54,850	54,850	0	164,005
Compensation of employees [GFS]	0	54,306	54,850	54,850	0	164,005
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,880,000	0	0	0	2,880,000
506 6. Human Settlements Development	0	2,880,000	0	0	0	2,880,000
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,880,000	0	0	0	2,880,000
Non Financial Assets	0	2,880,000	0	0	0	2,880,000
Financing:WBTF Sources	49,181	1,238,512	819,112	827,303	827,303	3,712,229
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	49,181	1,238,512	819,112	827,303	827,303	3,712,229
506 6. Human Settlements Development	49,181	1,238,512	819,112	827,303	827,303	3,712,229
0506 5. Promote well structured and integrated urban development	49,181	1,238,512	819,112	827,303	827,303	3,712,229
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	49,181	1,138,512	719,112	726,303	726,303	3,310,229
Financing:Pooled Sources	0	27,749	27,749	28,026	28,026	111,551
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,749	27,749	28,026	28,026	111,551
301 1. Accelerated Modernization of Agriculture	0	27,749	27,749	28,026	28,026	111,551
0301 1. Improve agricultural productivity	0	27,749	27,749	28,026	28,026	111,551
Use of goods and services	0	27,749	27,749	28,026	28,026	111,551
Financing:DDF Sources	46,052	2,789,049	269,049	271,739	271,739	3,601,577
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	46,052	2,789,049	269,049	271,739	271,739	3,601,577
506 6. Human Settlements Development	46,052	2,789,049	269,049	271,739	271,739	3,601,577
0506 5. Promote well structured and integrated urban development	0	149,049	149,049	150,539	150,539	599,177
Non Financial Assets	0	149,049	149,049	150,539	150,539	599,177
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	46,052	2,640,000	120,000	121,200	121,200	3,002,400
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	46,052	2,560,000	40,000	40,400	40,400	2,680,800
Grand Total	440,586	60,861,575	50,945,824	52,160,845	44,676,704	208,644,949

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Techiman Municipal - Techiman						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		12,593.0	3,702,320.9	3,739,344.1	3,739,344.1	11,181,009.0
Sub total		12,593.0	3,702,320.9	3,739,344.1	3,739,344.1	11,181,009.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		3,681.3	421,754.2	421,754.2	425,971.7	1,269,480.1
28 Other expense		0.0	17,180.0	17,180.0	17,351.8	51,711.8
31 Non Financial Assets		0.0	112,400.0	111,200.0	112,312.0	335,912.0
Sub total		3,681.3	551,334.2	550,134.2	555,635.5	1,657,103.9
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	11,568.2	11,568.2	11,683.9	34,820.4
31 Non Financial Assets		0.0	1,900.0	1,900.0	1,919.0	5,719.0
Sub total		0.0	13,468.2	13,468.2	13,602.9	40,539.4
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		1,035.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		1,035.0	20,000.0	20,000.0	20,200.0	60,200.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	8,295.0	8,295.0	8,378.0	24,968.0
28 Other expense		0.0	31,017.9	31,017.9	31,328.1	93,363.8
31 Non Financial Assets		0.0	38,890,343.2	38,890,343.2	39,279,246.7	117,059,933.2
Sub total		0.0	38,929,656.1	38,929,656.1	39,318,952.7	117,178,265.0
050403 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	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	14,820.4	14,820.4	14,968.6	44,609.3
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	30,702.3	30,702.3	31,009.4	92,414.0
Sub total		0.0	48,522.7	48,522.7	49,007.9	146,053.3
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		49,181.1	1,452,560.6	1,033,160.6	1,043,492.2	3,529,213.4
Sub total		49,181.1	1,552,560.6	1,133,160.6	1,144,492.2	3,830,213.4
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		263,698.4	1,342,081.0	1,308,961.0	1,322,050.6	3,973,092.6
28 Other expense		2,508.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		82,313.7	10,700,522.0	519,268.0	524,460.7	11,744,250.7
Sub total		348,520.1	12,092,603.0	1,878,229.0	1,897,011.3	15,867,843.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	48,000.0	48,000.0	48,480.0	144,480.0
Sub total		0.0	48,000.0	48,000.0	48,480.0	144,480.0
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	22,800.0	21,000.0	21,210.0	65,010.0
Sub total		0.0	22,800.0	21,000.0	21,210.0	65,010.0
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
27 Social benefits [GFS]		0.0	32,249.0	32,249.0	32,571.5	97,069.5
28 Other expense		0.0	4,715.5	4,715.5	4,762.6	14,193.6
Sub total		0.0	40,964.5	40,964.5	41,374.1	123,303.1
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		17,040.4	987,745.0	1,001,745.0	1,017,418.5	3,006,908.5
27 Social benefits [GFS]		0.0	20,000.0	70,000.0	20,200.0	110,200.0
28 Other expense		8,535.0	277,600.0	277,600.0	280,376.0	835,576.0
31 Non Financial Assets		0.0	2,545,000.0	3,165,000.0	3,984,450.0	9,694,450.0
Sub total		25,575.4	3,830,345.0	4,514,345.0	5,302,444.5	13,647,134.5
Total		440,585.9	60,861,575.2	50,945,824.4	52,160,845.2	163,968,244.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	440,586	440,586	440,586	60,861,575	50,945,824	52,160,845
Financing:Central GoG Sources	279,623	279,623	279,623	5,811,447	5,800,508	5,822,980
21 Compensation of employees [GFS]	12,493	12,493	12,493	3,518,178	3,553,360	3,553,360
211 Wages and Salaries	12,493	12,493	12,493	3,368,698	3,402,384	3,402,384
21110 Established Position	12,493	12,493	12,493	3,368,698	3,402,384	3,402,384
21111 Non Established Position	0	0	0	0	0	0
212 Social Contributions	0	0	0	149,480	150,975	150,975
21210 National Insurance Contributions	0	0	0	149,480	150,975	150,975
22 Use of goods and services	267,130	267,130	267,130	1,428,570	1,393,650	1,407,586
221 Use of goods and services	267,130	267,130	267,130	1,428,570	1,393,650	1,407,586
22101 Materials - Office Supplies	266,780	266,780	266,780	1,200,626	1,189,826	1,201,724
22105 Travel - Transport	0	0	0	16,980	13,380	13,514
22107 Training - Seminars - Conferences	0	0	0	141,936	141,216	142,628
22109 Special Services	350	350	350	69,028	49,228	49,720
28 Other expense	0	0	0	42,913	42,913	43,342
282 Miscellaneous other expense	0	0	0	42,913	42,913	43,342
28210 General Expenses	0	0	0	42,913	42,913	43,342
31 Non Financial Assets	0	0	0	821,786	810,586	818,691
311 Fixed Assets	0	0	0	819,786	808,586	816,671
31111 Dwellings	0	0	0	53,702	53,702	54,239
31113 Other structures	0	0	0	698,683	698,683	705,670
31122 Other machinery - equipment	0	0	0	11,200	0	0
31131 Infrastructure assets	0	0	0	56,200	56,200	56,762
312 Inventories	0	0	0	2,000	2,000	2,020
31224 Goods for resale	0	0	0	2,000	2,000	2,020
Financing:IGF-Retained Sources	0	0	0	134,093	148,453	155,229
21 Compensation of employees [GFS]	0	0	0	36,093	36,453	36,453
211 Wages and Salaries	0	0	0	36,093	36,453	36,453
21110 Established Position	0	0	0	36,093	36,453	36,453
21111 Non Established Position	0	0	0	0	0	0
22 Use of goods and services	0	0	0	98,000	112,000	118,776
221 Use of goods and services	0	0	0	98,000	112,000	118,776
22101 Materials - Office Supplies	0	0	0	98,000	112,000	118,776
Financing:CF (Assembly) Sources	37,300	37,300	37,300	1,415,023	790,023	797,923
22 Use of goods and services	1,035	1,035	1,035	229,480	229,480	231,775
221 Use of goods and services	1,035	1,035	1,035	229,480	229,480	231,775
22101 Materials - Office Supplies	0	0	0	42,080	42,080	42,501
22102 Utilities	1,035	1,035	1,035	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	29,400	29,400	29,694
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	124,000	124,000	125,240
27 Social benefits [GFS]	0	0	0	32,249	32,249	32,571
272 Social assistance benefits	0	0	0	32,249	32,249	32,571
27211 Social Assistance Benefits - Cash	0	0	0	32,249	32,249	32,571

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	2,508	2,508	2,508	63,000	63,000	63,630
282 Miscellaneous other expense	2,508	2,508	2,508	63,000	63,000	63,630
28210 General Expenses	2,508	2,508	2,508	63,000	63,000	63,630
31 Non Financial Assets	33,757	33,757	33,757	1,090,294	465,294	469,947
311 Fixed Assets	33,757	33,757	33,757	1,090,294	465,294	469,947
31111 Dwellings	0	0	0	225,000	145,000	146,450
31112 Non residential buildings	0	0	0	525,000	50,000	50,500
31113 Other structures	0	0	0	45,394	45,394	45,848
31122 Other machinery - equipment	33,757	33,757	33,757	176,900	176,900	178,669
31131 Infrastructure assets	0	0	0	118,000	48,000	48,480
Financing:HIPC Funds Sources	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed Assets	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	40,000	40,000	40,400
Financing:CF (MP) Sources	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed Assets	0	0	0	150,000	150,000	151,500
31122 Other machinery - equipment	0	0	0	150,000	150,000	151,500
Financing:IGF-Unretained Sources	25,925	25,925	25,925	4,028,877	4,699,814	5,483,166
21 Compensation of employees [GFS]	100	100	100	93,744	94,681	94,681
211 Wages and Salaries	100	100	100	93,744	94,681	94,681
21111 Non Established Position	100	100	100	93,744	94,681	94,681
22 Use of goods and services	17,290	17,290	17,290	1,023,265	1,023,265	1,033,498
221 Use of goods and services	17,290	17,290	17,290	1,023,265	1,023,265	1,033,498
22101 Materials - Office Supplies	3,047	3,047	3,047	211,010	211,010	213,120
22102 Utilities	92	92	92	46,200	46,200	46,662
22104 Rentals	105	105	105	22,000	22,000	22,220
22105 Travel - Transport	2,717	2,717	2,717	380,000	380,000	383,800
22106 Repairs - Maintenance	280	280	280	137,700	137,700	139,077
22107 Training - Seminars - Conferences	2,100	2,100	2,100	51,100	51,100	51,611
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	8,950	8,950	8,950	148,255	148,255	149,738
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	70,000	20,200
272 Social assistance benefits	0	0	0	15,000	65,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	65,000	15,150
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	8,535	8,535	8,535	277,600	277,600	280,376
282 Miscellaneous other expense	8,535	8,535	8,535	277,600	277,600	280,376
28210 General Expenses	8,535	8,535	8,535	277,600	277,600	280,376

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,614,268	3,234,268	4,054,411
311 Fixed Assets	0	0	0	69,268	69,268	69,961
31113 Other structures	0	0	0	69,268	69,268	69,961
312 Inventories	0	0	0	2,545,000	3,165,000	3,984,450
31221 Materials - supplies	0	0	0	45,000	45,000	45,450
31222 Work - progress	0	0	0	2,500,000	3,120,000	3,939,000
Financing:ROAD SOURCES Sources	2,505	2,505	2,505	42,292,520	38,146,266	38,527,729
31 Non Financial Assets	2,505	2,505	2,505	42,292,520	38,146,266	38,527,729
311 Fixed Assets	0	0	0	38,146,266	38,146,266	38,527,729
31113 Other structures	0	0	0	38,146,266	38,146,266	38,527,729
312 Inventories	2,505	2,505	2,505	4,146,254	0	0
31222 Work - progress	2,505	2,505	2,505	4,146,254	0	0
Financing:GET SOURCES Sources	0	0	0	2,934,306	54,850	54,850
21 Compensation of employees [GFS]	0	0	0	54,306	54,850	54,850
211 Wages and Salaries	0	0	0	54,306	54,850	54,850
21110 Established Position	0	0	0	54,306	54,850	54,850
31 Non Financial Assets	0	0	0	2,880,000	0	0
311 Fixed Assets	0	0	0	2,880,000	0	0
31112 Non residential buildings	0	0	0	2,880,000	0	0
Financing:WBTF Sources	49,181	49,181	49,181	1,238,512	819,112	827,303
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	49,181	49,181	49,181	1,138,512	719,112	726,303
311 Fixed Assets	49,181	49,181	49,181	1,138,512	719,112	726,303
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Non residential buildings	30,274	30,274	30,274	370,000	370,000	373,700
31113 Other structures	1,407	1,407	1,407	500,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	48,512	48,512	48,997
31131 Infrastructure assets	17,500	17,500	17,500	170,000	50,600	51,106
Financing:Pooled Sources	0	0	0	27,749	27,749	28,026
22 Use of goods and services	0	0	0	27,749	27,749	28,026
221 Use of goods and services	0	0	0	27,749	27,749	28,026
22107 Training - Seminars - Conferences	0	0	0	27,749	27,749	28,026
Financing:DDF Sources	46,052	46,052	46,052	2,789,049	269,049	271,739
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	46,052	46,052	46,052	2,709,049	189,049	190,939
311 Fixed Assets	46,052	46,052	46,052	2,709,049	189,049	190,939
31112 Non residential buildings	46,052	46,052	46,052	2,564,049	44,049	44,489
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery - equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure assets	0	0	0	25,000	25,000	25,250

Expenditure by Economic Classification and Source of Financing**In GH¢**

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	440,586	440,586	440,586	60,861,575	50,945,824	52,160,845

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Techiman Municipal - Techiman	3,518,178	1,796,212	1,912,080	7,226,470	36,093	98,000	0	134,093	49,255,703	40,000	0	0	0	207,749	3,847,561	4,055,310	11,605,872
Central Administration	1,300,682	1,201,361	855,000	3,357,043	4,615	98,000	0	102,615	11,109,437	40,000	0	0	0	80,000	2,560,000	2,640,000	6,289,658
Administration (Assembly Office)	1,300,682	1,201,361	855,000	3,357,043	4,615	98,000	0	102,615	11,109,437	40,000	0	0	0	80,000	2,560,000	2,640,000	6,289,658
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	0	0	0	48,000
Office of Departmental Head	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	0	0	0	48,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	688,032	4,000	0	692,032	0	0	0	0	0	0	0	0	0	0	0	0	692,032
Office of District Medical Officer of Health	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Environmental Health Unit	688,032	0	0	688,032	0	0	0	0	0	0	0	0	0	0	0	0	688,032
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	742,263	411,185	112,400	1,265,848	31,478	0	0	31,478	0	0	0	0	0	27,749	0	27,749	1,325,075
	742,263	411,185	112,400	1,265,848	31,478	0	0	31,478	0	0	0	0	0	27,749	0	27,749	1,325,075
Physical Planning	104,823	19,820	33,702	158,346	0	0	0	0	0	0	0	0	0	0	0	0	158,346
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	70,063	17,820	30,702	118,586	0	0	0	0	0	0	0	0	0	0	0	0	118,586
Parks and Gardens	34,760	2,000	3,000	39,760	0	0	0	0	0	0	0	0	0	0	0	0	39,760
Social Welfare & Community Development	139,524	52,533	1,900	193,956	0	0	0	0	0	0	0	0	0	0	0	0	193,956
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,074	40,964	0	74,039	0	0	0	0	0	0	0	0	0	0	0	0	74,039
Community Development	106,449	11,568	1,900	119,917	0	0	0	0	0	0	0	0	0	0	0	0	119,917
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	402,126	18,295	225,132	645,553	0	0	0	0	0	0	0	0	0	100,000	1,287,561	1,387,561	2,033,114
Office of Departmental Head	308,694	0	165,000	473,694	0	0	0	0	0	0	0	0	0	100,000	1,287,561	1,387,561	1,861,255
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	93,432	18,295	60,132	171,859	0	0	0	0	0	0	0	0	0	0	0	0	171,859
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
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	125,153	21,018	683,945	830,116	0	0	0	0	38,146,266	0	0	0	0	0	0	0	830,116
	125,153	21,018	683,945	830,116	0	0	0	0	38,146,266	0	0	0	0	0	0	0	830,116
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				2,323,543
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)					
Location Code	0715200	Techiman					

Compensation of employees [GFS]							1,300,682
Objective	000000	Compensation of Employees					1,300,682
National Strategy	0000000	Compensation of Employees					1,300,682
Output	0000		Yr.1	Yr.2	Yr.3		1,300,682
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,300,682
		Wages and Salaries					1,293,473
	21110	Established Position					1,293,473
	2111001	Established Post					1,293,473
		Social Contributions					7,209
	21210	National Insurance Contributions					7,209
	2121001	13% SSF Contribution					7,209

Use of goods and services							1,012,861
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,004,061
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities					33,120
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		33,120
			1	1	1		
Activity	000011	Support for community self help project	1.0	1.0	1.0		33,120

		Use of goods and services					33,120
	22101	Materials - Office Supplies					10,800
	2210103	Refreshment Items					10,800
	22105	Travel - Transport					3,600
	2210511	Local travel cost					3,600
	22107	Training - Seminars - Conferences					720
	2210701	Training Materials					720
	22109	Special Services					18,000
	2210905	Assembly Members Sittings All					18,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					970,941
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		970,941
			1	1	1		
Activity	000015	Management of school feeding program	1.0	1.0	1.0		970,941

		Use of goods and services					970,941
	22101	Materials - Office Supplies					970,941
	2210113	Feeding Cost					970,941

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					8,800
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30%	Yr.1	Yr.2	Yr.3		8,800
			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 Sittings All					1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Hold HIV/AIDS Technical committee meetings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210905 Assembly Members Sittings All						1,000
Activity	000004	Monitor and Evaluate 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	000005	Build capacity of HIV/AIDS stakeholders	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Non Financial Assets						10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				10,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000015	Management of school feeding program	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				102,615
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)				
Location Code	0715200	Techiman				
Compensation of employees [GFS]						4,615
Objective	000000	Compensation of Employees				4,615
National Strategy	0000000	Compensation of Employees				4,615
Output	0000		Yr.1	Yr.2	Yr.3	4,615
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,615
Wages and Salaries						4,615
21110 Established Position						4,615
2111001 Established Post						4,615
Use of goods and services						98,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				98,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				98,000
Output	0008	Revenue estimates for Miscellaneous increased by 15%	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	Review toilet dislodging fees	350.0	400.0	420.0	98,000
Use of goods and services						98,000
22101 Materials - Office Supplies						98,000
2210101 Printed Material & Stationery						35,000
2210103 Refreshment Items						63,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	1,033,500
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	138,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							124,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,500
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		10,500		
Activity	000001	Organize skill up grading training for revenue staff	1	1	1		10,500		
Use of goods and services								10,500	
22107 Training - Seminars - Conferences								10,500	
2210701 Training Materials								10,500	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							10,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		10,000		
Activity	000014	Gazetting of official documents and acquisition of title deeds	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							80,000
Output	0002	Unforeseen Expenditure provided	Yr.1	Yr.2	Yr.3		80,000		
Activity	000001	Contingency	1.0	1.0	1.0		80,000		
Use of goods and services								80,000	
22109 Special Services								80,000	
2210909 Operational Enhancement Expenses								80,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							19,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		19,000		
Activity	000005	Organize Annual independence celebration	1.0	1.0	1.0		16,000		
Use of goods and services								16,000	
22109 Special Services								16,000	
2210902 Official Celebrations								16,000	
Activity	000010	Procure sanitation tools	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22109 Special Services								3,000	
2210909 Operational Enhancement Expenses								3,000	
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming							5,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3		5,000		
Activity	000012	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	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	

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

2013

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							14,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							12,000
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30%	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000003	Hold co-ordination meeting with implementing partners	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210904	Assembly Members Special Allow							2,000
Activity	000006	Support to CBOs for community HIV/AIDS advocacy actions	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000007	Data Collection and Reporting	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Activity	000009	Annual HIV Review conference	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
Activity	000010	Pay HIV/AIDS monthly co-ordination allowance	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
Activity	000011	Distribute Condom to staff	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210116	Chemicals & Consumables							1,000
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							2,000
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30%	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000008	Support for PMTCT	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
Other expense									50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							50,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000017	Dialy collection of solid waste	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2821017 Refuse Lifting Expenses						30,000
Activity	000020	Provision of Scholarship to Second and Tertiary Students	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
Non Financial Assets						845,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				845,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				80,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	80,000
Activity	000013	Monitoring of Projects	1	1	1	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				200,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Organize skill up grading training for revenue staff	1	1	1	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
Activity	000002	Organize annual stakeholders meeting on revenue mobilization and public expenditure	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities				20,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	20,000
Activity	000011	Support for community self help project	1	1	1	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				270,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	270,000
Activity	000004	Register SME's	1	1	1	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113103 Landscaping and Gardening						70,000
Activity	000007	Manage final waste disposal site	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
Activity	000009	Payment of tipper trucks and payloader	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112205 Other Capital Expenditure						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000021	Payment for Small Town Water system	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Activity	000022	Furnishing of administration block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Activity	000023	Payment of work completed on administration block	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming				275,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	275,000
			1	1	1	
Activity	000012	Promote women participation in local governance	1.0	1.0	1.0	275,000
Fixed Assets						275,000
31112 Non residential buildings						275,000
3111204 Office Buildings						275,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)				
Location Code	0715200	Techiman				

Non Financial Assets						40,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				40,000
National Strategy	5060501	Urban Development and Management				40,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000016	MP's Common fund	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	<i>Total By Funding</i>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)				
Location Code	0715200	Techiman				
Non Financial Assets						150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060501	Urban Development and Management				150,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000016	MP's Common fund	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31122	Other machinery - equipment				150,000
	3112207	Other Assets				150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 012	IGF-Unretained	Total By Funding			4,028,877		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)						
Location Code	0715200	Techiman						

Compensation of employees [GFS]						93,744		
Objective	000000	Compensation of Employees				93,744		
National Strategy	0000000	Compensation of Employees				93,744		
Output	0000		Yr.1	Yr.2	Yr.3	93,744		
			0	0	0			
Activity	000000		0.0	0.0	0.0	93,744		
Wages and Salaries						93,744		
21111 Non Established Position						93,744		
211102 Monthly paid & casual labour						93,744		

Use of goods and services						1,023,265		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				133,520		
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				8,000		
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	8,000		
			1	1	1			
Activity	000013	Monitoring of Projects	1.0	1.0	1.0	8,000		
Use of goods and services						8,000		
22101 Materials - Office Supplies						8,000		
2210101 Printed Material & Stationery						8,000		
National Strategy	1020101	1.1 Minimise revenue collection leakages				4,800		
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	4,800		
			1	1	1			
Activity	000002	Organize annual stakeholders meeting on revenue mobilization and public expenditure	1.0	1.0	1.0	4,800		
Use of goods and services						4,800		
22107 Training - Seminars - Conferences						4,800		
2210701 Training Materials						4,800		
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				27,120		
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	27,120		
			1	1	1			
Activity	000003	Provision of 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	000004	Register SME's	1.0	1.0	1.0	4,000		
Use of goods and services						4,000		
22108 Consulting Services						4,000		
2210801 Local Consultants Fees						4,000		
Activity	000024	Build capacity of assembly staff	1.0	1.0	1.0	13,120		
Use of goods and services						13,120		
22109 Special Services						13,120		
2210905 Assembly Members Sitings All						13,120		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Update register for Rental Properties	1.0	1.0	1.0	100
Use of goods and services						
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
Output	0006	Revenue estimates for Grants increased by 25%	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						
	22101	Materials - Office Supplies				160
	2210101	Printed Material & Stationery				160
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				100
Output	0002	Estimates for Land Renue increased by 20%	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Update register for plots	1.0	1.0	1.0	100
Use of goods and services						
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
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				340,000
Output	0009	Effective Runing of the Administration ensured	Yr.1	Yr.2	Yr.3	340,000
			1	1	1	
Activity	000001	Travelling & Transport	1.0	1.0	1.0	340,000
Use of goods and services						
	22105	Travel - Transport				340,000
	2210502	Maintenance & Repairs - Official Vehicles				80,000
	2210505	Running Cost - Official Vehicles				96,000
	2210509	Other Travel & Transportation				80,000
	2210510	Night allowances				36,000
	2210511	Local travel cost				48,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				530,700
Output	0009	Effective Runing of the Administration ensured	Yr.1	Yr.2	Yr.3	530,700
			1	1	1	
Activity	000002	Payment of Utility bill	1.0	1.0	1.0	31,200
Use of goods and services						
	22102	Utilities				31,200
	2210201	Electricity charges				12,000
	2210202	Water				8,400
	2210203	Telecommunications				6,000
	2210204	Postal Charges				4,800
Activity	000003	Maitenance, Repair &Renew	1.0	1.0	1.0	87,700
Use of goods and services						
	22102	Utilities				87,700
	2210203	Telecommunications				5,000
	22106	Repairs - Maintenance				82,700
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture & Fixtures				15,500
	2210606	Maintenance of General Equipment				7,200
	2210611	Markets				10,000
	2210617	Street Lights/Traffic Lights				30,000
Activity	000004	Miscellaneous	1.0	1.0	1.0	214,200
Use of goods and services						
						214,200

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

2013

	22101	Materials - Office Supplies							72,000
	2210102	Office Facilities, Supplies & Accessories							10,000
	2210116	Chemicals & Consumables							10,000
	2210118	Sports, Recreational & Cultural Materials							34,000
	2210120	Purchase of Petty Tools/Implements							13,000
	2210121	Clothing and Uniform							5,000
	22105	Travel - Transport							40,000
	2210503	Fuel & Lubricants - Official Vehicles							40,000
	22106	Repairs - Maintenance							20,000
	2210613	Schools/Nurseries							12,000
	2210618	Cemeteries							8,000
	22107	Training - Seminars - Conferences							27,200
	2210701	Training Materials							8,000
	2210711	Public Education & Sensitization							19,200
	22109	Special Services							35,000
	2210902	Official Celebrations							15,000
	2210909	Operational Enhancement Expenses							10,000
	2210910	Trade Promotion / Exhibition expenses							10,000
	22112	Emergency Services							20,000
	2211203	Emergency Works							20,000
Activity	000005	General Expenditure				1.0	1.0	1.0	197,600

	Use of goods and services							197,600
	22101	Materials - Office Supplies						120,000
	2210101	Printed Material & Stationery						110,000
	2210102	Office Facilities, Supplies & Accessories						3,000
	2210115	Textbooks & Library Books						7,000
	22104	Rentals						22,000
	2210403	Rental of Office Equipment						10,000
	2210404	Hotel Accommodations						12,000
	22106	Repairs - Maintenance						35,000
	2210615	Recreational Parks						35,000
	22107	Training - Seminars - Conferences						17,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						17,600
	22111	Other Charges - Fees						3,000
	2211101	Bank Charges						3,000

Social benefits [GFS] 20,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0009	Effective Running of the Administration ensured				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000004	Miscellaneous				1.0	1.0	1.0	20,000

	Social assistance benefits							15,000	
	27211	Social Assistance Benefits - Cash							15,000
	2721101	Exempt for Aged, Antenal & Under 5 Years							10,000
	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

Other expense 277,600

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							277,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							277,600
Output	0009	Effective Running of the Administration ensured				Yr.1	Yr.2	Yr.3	277,600
						1	1	1	
Activity	000004	Miscellaneous				1.0	1.0	1.0	213,000

	Miscellaneous other expense							213,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							213,000	
	2821007	Court Expenses							5,000	
	2821009	Donations							52,000	
	2821010	Contributions							102,000	
	2821015	Special Operations (Peace Keeping)							42,000	
	2821019	Scholarship & Bursaries							12,000	
Activity	000005	General Expenditure		1.0	1.0	1.0			64,600	
									64,600	
		Miscellaneous other expense							64,600	
	28210	General Expenses							64,600	
	2821006	Other Charges							47,600	
	2821009	Donations							17,000	
									Non Financial Assets	
									2,614,268	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								69,268
National Strategy	2010304	3.4 Secure emerging market level competitiveness								69,268
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured		Yr.1	Yr.2	Yr.3			69,268	
				1	1	1				
Activity	000025	Rehabilitation of market stores and stalls		1.0	1.0	1.0			69,268	
									69,268	
		Fixed Assets							69,268	
	31113	Other structures							69,268	
	3111304	Markets							69,268	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								2,545,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								2,545,000
Output	0003	Revenue estimates for Fees and Fines increased by 20%		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	
									45,000	
		Inventories							45,000	
	31221	Materials - supplies							45,000	
	3122101	Printed Materials and Stationery							45,000	
Output	0004	Revenue estimates for Licence realistically increased by 20%		Yr.1	Yr.2	Yr.3			2,500,000	
				1	1	1				
Activity	000002	Licence SMEs and Collect Licence fee		250.0	312.0	390.0			2,500,000	
									2,500,000	
		Inventories							2,500,000	
	31222	Work - progress							2,500,000	
	3122227	WIP-Permits and Legal Fees							2,500,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 013	ROAD SOURCES	<i>Total By Funding</i>			4,146,254		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)						
Location Code	0715200	Techiman						

						Non Financial Assets			4,146,254		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									4,146,254
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									100,000
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured			Yr.1	Yr.2	Yr.3				100,000
				1	1	1					
Activity	000014	Gazetting of official documents and acquisition of title deeds			1.0	1.0	1.0				100,000
Inventories									100,000		
31222 Work - progress									100,000		
3122221 WIP Roads									100,000		
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services									4,046,254
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured			Yr.1	Yr.2	Yr.3				4,046,254
				1	1	1					
Activity	000005	Organize Annuual independence celebration			1.0	1.0	1.0				3,724,448
Inventories									3,724,448		
31222 Work - progress									3,724,448		
3122221 WIP Roads									3,724,448		
Activity	000008	Evacuation of refuse			1.0	1.0	1.0				301,806
Inventories									301,806		
31222 Work - progress									301,806		
3122221 WIP Roads									301,806		
Activity	000017	Dialy collection of solid waste			1.0	1.0	1.0				20,000
Inventories									20,000		
31222 Work - progress									20,000		
3122221 WIP Roads									20,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 015	GET SOURCES	<i>Total By Funding</i>			2,934,306		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101000	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)						
Location Code	0715200	Techiman						

						Compensation of employees [GFS]			54,306
Objective	000000	Compensation of Employees				54,306			
National Strategy	0000000	Compensation of Employees				54,306			
Output	0000		Yr.1	Yr.2	Yr.3	54,306			
			0	0	0				
Activity	000000		0.0	0.0	0.0	54,306			
		Wages and Salaries				54,306			
		21110 Established Position				54,306			
		2111001 Established Post				54,306			

						Non Financial Assets			2,880,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,880,000			
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,680,000			
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	1,680,000			
			1	1	1				
Activity	000002	Organize annual stakeholders meeting on revenue mobilization and public expenditure	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			
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				1,200,000			
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	1,200,000			
			1	1	1				
Activity	000003	Provision of internet service to Assembly	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			

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>			2,640,000	
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						80,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					80,000	
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	Yr.1	Yr.2	Yr.3	80,000		
Activity	000008	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		

Non Financial Assets						2,560,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					2,560,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages					1,440,000	
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	1,440,000		
Activity	000002	Organize annual stakeholders meeting on revenue mobilization and public expenditure	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		

National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					1,080,000	
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	1,080,000		
Activity	000003	Provision of internet service to Assembly	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					40,000	
Output	0001	Infrastructure development, maintenance and provision of basic services in the Municipality ensured	Yr.1	Yr.2	Yr.3	40,000		
Activity	000006	Procure litter bins	1.0	1.0	1.0	40,000		
Fixed Assets						40,000		
31122 Other machinery - equipment						40,000		
3112205 Other Capital Expenditure						40,000		

Total Cost Centre **17,399,095**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			48,000
Function Code	70980	Education n.e.c					
Organisation	3010301000	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head					
Location Code	0715200	Techiman					
Use of goods and services							48,000
Objective	060102	2. Improve quality of teaching and learning					48,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					48,000
Output	0001	Teaching and learning improved		Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Celebration of National Teachers day		1	1	1	10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000
Activity	000002	STME Clinic		1.0	1.0	1.0	8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210117 Teaching & Learning Materials							8,000
Activity	000003	Mock exams for JHS		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210703 Examination Fees and Expenses							10,000
Activity	000004	My First day at school		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210117 Teaching & Learning Materials							10,000
Activity	000005	General administration		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22106 Repairs - Maintenance							10,000
2210613 Schools/Nurseries							10,000
Total Cost Centre							48,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding
Function Code	70721	General Medical services (IS)			4,000
Organisation	3010401000	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_			
Location Code	0715200	Techiman			
Use of goods and services					4,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			4,000
National Strategy	6030102	1.2. Expand access to primary health care			4,000
Output	0001	Delivery of health services improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support national immunization day	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			2,000
	2210104	Medical Supplies			2,000
Activity	000002	Support malaria control and other diseases	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			2,000
	2210104	Medical Supplies			2,000
Total Cost Centre					4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70740	Public health services			688,032
Organisation	3010402000	Techiman Municipal - Techiman_Health_Environmental Health Unit			
Location Code	0715200	Techiman			
Compensation of employees [GFS]					688,032
Objective	000000	Compensation of Employees			688,032
National Strategy	0000000	Compensation of Employees			688,032
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					688,032
Wages and Salaries					688,032
	21110	Established Position			688,032
	2111001	Established Post			688,032
Total Cost Centre					688,032

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				1,255,848
Function Code	70421	Agriculture cs					
Organisation	3010600000	Techiman Municipal - Techiman_Agriculture					
Location Code	0715200	Techiman					

		Compensation of employees [GFS]				742,263
Objective	000000	Compensation of Employees				742,263
National Strategy	0000000	Compensation of Employees				742,263
Output	0000		Yr.1	Yr.2	Yr.3	742,263
			0	0	0	
Activity	000000		0.0	0.0	0.0	742,263
Wages and Salaries						653,248
	21110	Established Position				653,248
	2111001	Established Post				653,248
Social Contributions						89,014
	21210	National Insurance Contributions				89,014
	2121001	13% SSF Contribution				89,014
		Use of goods and services				384,005
Objective	030101	1. Improve agricultural productivity				384,005
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				384,005
Output	0001	livestock and poultry production increased by 10% (DIF)	Yr.1	Yr.2	Yr.3	140,851
			1	1	1	
Activity	000001	Train farmers to prevent disease outbreak among livestock (DIF)	1.0	1.0	1.0	44,051
Use of goods and services						44,051
	22107	Training - Seminars - Conferences				44,051
	2210701	Training Materials				44,051
Activity	000002	Educate farmers for effective and efficient poultry keeping(DIF)	1.0	1.0	1.0	26,800
Use of goods and services						26,800
	22107	Training - Seminars - Conferences				26,800
	2210711	Public Education & Sensitization				26,800
Activity	000003	Routine inspection and treatment of livestock(DIF)	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22101	Materials - Office Supplies				60,000
	2210105	Drugs				60,000
Activity	000004	Surveillance and monitoring of poultry and livestock disease (DIF)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
Output	0002	Office administration improved (DIF)	Yr.1	Yr.2	Yr.3	70,540
			1	1	1	
Activity	000001	Purchase of office equipment	1.0	1.0	1.0	34,800
Use of goods and services						34,800
	22101	Materials - Office Supplies				34,800
	2210101	Printed Material & Stationery				34,800
Activity	000002	Completion of laboratory building	1.0	1.0	1.0	740
Use of goods and services						740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							50
	2210101	Printed Material & Stationery							50
	22105	Travel - Transport							690
	2210503	Fuel & Lubricants - Official Vehicles							690
Activity	000003	Restocking of laboratory chemicals	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210116	Chemicals & Consumables							200
Activity	000007	Running of office	1.0	1.0	1.0				34,800
		Use of goods and services							34,800
	22101	Materials - Office Supplies							34,800
	2210111	Other Office Materials and Consumables							34,800
Output	0003	Agriculture productivity for crops and livestock improved	Yr.1	Yr.2	Yr.3				112,917
			1	1	1				
Activity	000001	Train tractor operators and agric machinery	1.0	1.0	1.0				2,120
		Use of goods and services							2,120
	22109	Special Services							2,120
	2210909	Operational Enhancement Expenses							2,120
Activity	000003	Introduce improved variety seeds to farmers	1.0	1.0	1.0				51,629
		Use of goods and services							51,629
	22101	Materials - Office Supplies							27,749
	2210116	Chemicals & Consumables							27,749
	22109	Special Services							23,880
	2210909	Operational Enhancement Expenses							23,880
Activity	000004	Education and sensitization of farmers	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Activity	000006	Train extension and field workers	1.0	1.0	1.0				16,940
		Use of goods and services							16,940
	22107	Training - Seminars - Conferences							16,940
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							16,940
Activity	000007	Surveillance, monitor, and evaluate agric activities	1.0	1.0	1.0				22,228
		Use of goods and services							22,228
	22109	Special Services							22,228
	2210909	Operational Enhancement Expenses							22,228
Output	0004	General administration improved	Yr.1	Yr.2	Yr.3				59,697
			1	1	1				
Activity	000001	Train staff on ICT skills	1.0	1.0	1.0				10,604
		Use of goods and services							10,604
	22107	Training - Seminars - Conferences							10,604
	2210710	Staff Development							10,604
Activity	000002	Build capacity of staff	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22107	Training - Seminars - Conferences							18,000
	2210710	Staff Development							18,000
Activity	000003	General office expenses	1.0	1.0	1.0				31,093
		Use of goods and services							31,093
	22101	Materials - Office Supplies							31,093
	2210102	Office Facilities, Supplies & Accessories							31,093

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

					Other expense			17,180
Objective	030101	1. Improve agricultural productivity						17,180
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						17,180
Output	0002	Office administration improved (DIF)			Yr.1	Yr.2	Yr.3	7,660
					1	1	1	
Activity	000006	Research and monitoring of farm animals			1.0	1.0	1.0	7,660
		Miscellaneous other expense						7,660
	28210	General Expenses						7,660
	2821006	Other Charges						7,660
Output	0003	Agriculture productivity for crops and livestock improved			Yr.1	Yr.2	Yr.3	9,520
					1	1	1	
Activity	000002	Promote research on soil fertility for cassava and yam			1.0	1.0	1.0	1,760
		Miscellaneous other expense						1,760
	28210	General Expenses						1,760
	2821006	Other Charges						1,760
Activity	000005	Establish farmer fields in the operational areas			1.0	1.0	1.0	7,760
		Miscellaneous other expense						7,760
	28210	General Expenses						7,760
	2821006	Other Charges						7,760
Non Financial Assets								112,400
Objective	030101	1. Improve agricultural productivity						112,400
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						112,400
Output	0001	livestock and poultry production increased by 10% (DIF)			Yr.1	Yr.2	Yr.3	1,200
					1	1	1	
Activity	000004	Surveillance and monitoring of poultry and livestock disease (DIF)			1.0	1.0	1.0	1,200
		Fixed Assets						1,200
	31122	Other machinery - equipment						1,200
	3112208	Computers and accessories						1,200
Output	0002	Office administration improved (DIF)			Yr.1	Yr.2	Yr.3	60,000
					1	1	1	
Activity	000001	Purchase of office equipment			1.0	1.0	1.0	5,000
		Fixed Assets						5,000
	31131	Infrastructure assets						5,000
	3113108	Purchase of Furniture & Fittings						5,000
Activity	000002	Completion of laboratory building			1.0	1.0	1.0	30,000
		Fixed Assets						30,000
	31111	Dwellings						30,000
	3111101	Buildings and other structures						30,000
Activity	000003	Restocking of laboratory chemicals			1.0	1.0	1.0	2,000
		Inventories						2,000
	31224	Goods for resale						2,000
	3122402	Drugs and Medical Supplies						2,000
Activity	000004	Rehabilitation of sheep pen			1.0	1.0	1.0	5,000
		Fixed Assets						5,000
	31111	Dwellings						5,000
	3111101	Buildings and other structures						5,000
Activity	000005	Rehabilitation of bungalow			1.0	1.0	1.0	18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets						18,000
31111 Dwellings						18,000
3111103 Bungalows/Palace						18,000
Output	0004	General administration improved	Yr.1	Yr.2	Yr.3	51,200
			1	1	1	
Activity	000004	Rehabilitate irrigation facilities	1.0	1.0	1.0	51,200

Fixed Assets						51,200
31131 Infrastructure assets						51,200
3113109 Irrigation Systems						51,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				31,478
Organisation	301060000	Techiman Municipal - Techiman_Agriculture				
Location Code	0715200	Techiman				

Compensation of employees [GFS] 31,478

Objective	000000	Compensation of Employees				31,478
National Strategy	0000000	Compensation of Employees				31,478
Output	0000		Yr.1	Yr.2	Yr.3	31,478
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,478

Wages and Salaries						31,478
21110 Established Position						31,478
2111001 Established Post						31,478

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				10,000
Organisation	301060000	Techiman Municipal - Techiman_Agriculture				
Location Code	0715200	Techiman				

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				10,000
Output	0004	General administration improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Farmers day celebration	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 27,749
Function Code	70421	Agriculture cs						
Organisation	3010600000	Techiman Municipal - Techiman_Agriculture						
Location Code	0715200	Techiman						

Use of goods and services								27,749
Objective	030101	1. Improve agricultural productivity						27,749
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						27,749
Output	0001	livestock and poultry production increased by 10% (DIF)			Yr.1	Yr.2	Yr.3	27,749
Activity	000001	Train farmers to prevent disease outbreak among livestock (DIF)			1.0	1.0	1.0	27,749
Use of goods and services								27,749
22107 Training - Seminars - Conferences								27,749
2210701 Training Materials								27,749
Total Cost Centre								1,325,075

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			85,586	
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]						70,063	
Objective	000000	Compensation of Employees					70,063
National Strategy	0000000	Compensation of Employees					70,063
Output	0000		Yr.1	Yr.2	Yr.3		70,063
Activity	000000		0	0	0		70,063

Wages and Salaries							62,003
21110	Established Position						62,003
2111001	Established Post						62,003
Social Contributions							8,060
21210	National Insurance Contributions						8,060
2121001	13% SSF Contribution						8,060

Use of goods and services						14,820	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					14,820
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture					14,820
Output	0001	Orderly growth and development of settlements in the Municipality ensured	Yr.1	Yr.2	Yr.3		3,160
Activity	000001	Production of base maps and collection of data	1	1	1		800

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

Activity	000002	House numbering and street addressing system	1.0	1.0	1.0		2,360
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Use of goods and services							2,360
22101	Materials - Office Supplies						1,670
2210101	Printed Material & Stationery						120
2210113	Feeding Cost						50
2210120	Purchase of Petty Tools/Implements						1,500
22105	Travel - Transport						690
2210503	Fuel & Lubricants - Official Vehicles						690

Output	0002	Effective management practice for good development and avoid encroachment promoted	Yr.1	Yr.2	Yr.3		11,660
Activity	000001	General office expenses	1	1	1		11,660

Use of goods and services							11,660
22101	Materials - Office Supplies						11,660
2210102	Office Facilities, Supplies & Accessories						11,660

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets									702	
31111	Dwellings								702	
3111101	Buildings and other structures								702	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	01 004	CF (Assembly)							Total By Funding	33,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	3010702000	Techiman Municipal - Techiman Physical Planning Town and Country Planning								
Location Code	0715200	Techiman								
Other expense									3,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								3,000
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture								3,000
Output	0002	Effective management practice for good development and avoid encroachment promoted			Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	General office expenses			1.0	1.0	1.0		3,000	
Miscellaneous other expense									3,000	
28210 General Expenses									3,000	
2821006 Other Charges									3,000	
Non Financial Assets									30,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								30,000
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture								30,000
Output	0001	Orderly growth and development of settlements in the Municipality ensured			Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Production of base maps and collection of data			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	
31122 Other machinery - equipment									5,000	
3112205 Other Capital Expenditure									5,000	
Activity	000002	House numbering and street addressing system			1.0	1.0	1.0		25,000	
Fixed Assets									25,000	
31111 Dwellings									25,000	
3111104 Land									25,000	
Total Cost Centre									118,586	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						34,760
Organisation	3010703000	Techiman Municipal - Techiman_Physical Planning_Parks and Gardens						
Location Code	0715200	Techiman						

Compensation of employees [GFS] 34,760

Objective	000000	Compensation of Employees						34,760
National Strategy	0000000	Compensation of Employees						34,760
Output	0000			Yr.1	Yr.2	Yr.3		34,760
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,760

Wages and Salaries								30,761
21110	Established Position							30,761
2111001	Established Post							30,761
Social Contributions								3,999
21210	National Insurance Contributions							3,999
2121001	13% SSF Contribution							3,999

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						5,000
Organisation	3010703000	Techiman Municipal - Techiman_Physical Planning_Parks and Gardens						
Location Code	0715200	Techiman						

Use of goods and services 2,000

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

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

Non Financial Assets 3,000

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

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

Total Cost Centre 39,760

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 37,790
Function Code	71040	Family and children						
Organisation	3010802000	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare						
Location Code	0715200	Techiman						

Compensation of employees [GFS] 33,074

Objective	000000	Compensation of Employees						33,074
National Strategy	0000000	Compensation of Employees						33,074
Output	0000			Yr.1	Yr.2	Yr.3		33,074
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,074

Wages and Salaries								29,269
21110	Established Position							29,269
2111001	Established Post							29,269
Social Contributions								3,805
21210	National Insurance Contributions							3,805
2121001	13% SSF Contribution							3,805

Other expense 4,715

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						4,715
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						4,715
Output	0001	Child protection and care ensured		Yr.1	Yr.2	Yr.3		4,715
				1	1	1		
Activity	000001	Caring for abandoned children		1.0	1.0	1.0		4,715

Miscellaneous other expense								4,715
28210	General Expenses							4,715
2821006	Other Charges							4,715

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding 36,249	
Function Code	71040	Family and children				
Organisation	3010802000	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare				
Location Code	0715200	Techiman				
Use of goods and services					4,000	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			4,000	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			4,000	
Output	0001	Child protection and care ensured	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Caring for abandoned children	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210113 Feeding Cost					1,000	
Activity	000002	Purchase of desk top computers and accessories	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Activity	000003	Investigate child abuse and rights	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Social benefits [GFS]					32,249	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			32,249	
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			32,249	
Output	0001	Child protection and care ensured	Yr.1	Yr.2	Yr.3	32,249
			1	1	1	
Activity	000004	Caring for PWD's	1.0	1.0	1.0	32,249
Social assistance benefits					32,249	
27211 Social Assistance Benefits - Cash					32,249	
2721101 Exempt for Aged, Antenatal & Under 5 Years					32,249	
Total Cost Centre					74,039	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			115,037		
Function Code	70620	Community Development						
Organisation	3010803000	Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development						
Location Code	0715200	Techiman						

					Compensation of employees [GFS]			106,449
Objective	000000	Compensation of Employees				106,449		
National Strategy	0000000	Compensation of Employees				106,449		
Output	0000		Yr.1	Yr.2	Yr.3	106,449		
			0	0	0			
Activity	000000		0.0	0.0	0.0	106,449		

Wages and Salaries		94,203
21110	Established Position	94,203
2111001	Established Post	94,203
Social Contributions		12,246
21210	National Insurance Contributions	12,246
2121001	13% SSF Contribution	12,246

					Use of goods and services			8,588
Objective	030902	2. Enhance community participation in governance and decision-making				8,588		
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy				821		
Output	0001	Management skills of officers enhanced for better performance	Yr.1	Yr.2	Yr.3	821		
			1	1	1			
Activity	000001	Organise capacity building for management staff of community based income generation groups	1.0	1.0	1.0	821		

Use of goods and services		821
22107	Training - Seminars - Conferences	821
2210710	Staff Development	821

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				7,767		
Output	0001	Management skills of officers enhanced for better performance	Yr.1	Yr.2	Yr.3	7,767		
			1	1	1			
Activity	000003	Conduct community organisation, mobilization and animation in selected communities for CWSA facilities	1.0	1.0	1.0	7,767		

Use of goods and services		7,767
22101	Materials - Office Supplies	7,767
2210102	Office Facilities, Supplies & Accessories	7,767

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>		4,880			
Function Code	70620	Community Development							
Organisation	3010803000	Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development							
Location Code	0715200	Techiman							
Use of goods and services								2,980	
Objective	030902	2. Enhance community participation in governance and decision-making							2,980
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy							900
Output	0001	Management skills of officers enhanced for better performance		Yr.1	Yr.2	Yr.3	900		
Activity	000006	Organize public sensitization on clean environment		1	1	1			
Use of goods and services								900	
22101 Materials - Office Supplies								900	
2210101 Printed Material & Stationery								900	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							180
Output	0001	Management skills of officers enhanced for better performance		Yr.1	Yr.2	Yr.3	180		
Activity	000005	Monitoring, supervision of field activities and reporting		1	1	1			
Use of goods and services								180	
22101 Materials - Office Supplies								180	
2210101 Printed Material & Stationery								180	
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							1,900
Output	0001	Management skills of officers enhanced for better performance		Yr.1	Yr.2	Yr.3	1,900		
Activity	000002	Organize public sensitization on government policies		1	1	1			
Use of goods and services								900	
22107 Training - Seminars - Conferences								900	
2210701 Training Materials								900	
Activity	000003	Conduct community organisation, mobilization and animation in selected communities for CWSA facilities		1	1	1	1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Non Financial Assets								1,900	
Objective	030902	2. Enhance community participation in governance and decision-making							1,900
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							1,900
Output	0001	Management skills of officers enhanced for better performance		Yr.1	Yr.2	Yr.3	1,900		
Activity	000004	Purchase 1 Desktop computer and accessories		1	1	1			
Fixed Assets								1,900	
31122 Other machinery - equipment								1,900	
3112208 Computers and accessories								1,900	
Total Cost Centre								119,917	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 308,694	
Function Code	70610	Housing development				
Organisation	3011001000	Techiman Municipal - Techiman_Works_Office of Departmental Head_				
Location Code	0715200	Techiman				
Compensation of employees [GFS]					308,694	
Objective	000000	Compensation of Employees			308,694	
National Strategy	0000000	Compensation of Employees			308,694	
Output	0000		Yr.1	Yr.2	Yr.3	308,694
			0	0	0	
Activity	000000		0.0	0.0	0.0	308,694
Wages and Salaries					308,694	
21110 Established Position					308,694	
2111001 Established Post					308,694	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			165,000	
Function Code	70610	Housing development					
Organisation	3011001000	Techiman Municipal - Techiman_Works_Office of Departmental Head					
Location Code	0715200	Techiman					

Non Financial Assets 165,000

Objective	050605	5. Promote well structured and integrated urban development					165,000
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National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life					15,000
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Output	0001	Provision of quality infrastructure ensured	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		

Activity	000012	Maintenance of streetlights	1.0	1.0	1.0		15,000
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Fixed Assets

31131	Infrastructure assets						15,000
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3113101	Electrical Networks						15,000
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National Strategy	5060501	Urban Development and Management					60,000
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Output	0001	Provision of quality infrastructure ensured	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		

Activity	000009	Operation and maintenance of assembly' building	1.0	1.0	1.0		30,000
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Fixed Assets

31111	Dwellings						30,000
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3111101	Buildings and other structures						30,000
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Activity	000010	Completion of Ameyaw Town park	1.0	1.0	1.0		30,000
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Fixed Assets

31131	Infrastructure assets						30,000
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3113103	Landscaping and Gardening						30,000
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National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures					90,000
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Output	0001	Provision of quality infrastructure ensured	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		

Activity	000002	Construction of court building	1.0	1.0	1.0		90,000
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Fixed Assets

31111	Dwellings						90,000
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3111101	Buildings and other structures						90,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding 1,238,512
Function Code	70610	Housing development						
Organisation	3011001000	Techiman Municipal - Techiman_Works_Office of Departmental Head						
Location Code	0715200	Techiman						

Use of goods and services								100,000
Objective	050605	5. Promote well structured and integrated urban development						100,000
National Strategy	5060501	Urban Development and Management						100,000
Output	0001	Provision of quality infrastructure ensured						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000017	Monitoring of UDG projects	1.0	1.0	1.0			100,000
Use of goods and services								100,000
22108 Consulting Services								100,000
2210801 Local Consultants Fees								100,000

Non Financial Assets								1,138,512
Objective	050605	5. Promote well structured and integrated urban development						1,138,512
National Strategy	2010304	3.4 Secure emerging market level competitiveness						150,000
Output	0001	Provision of quality infrastructure ensured						150,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000011	Completion of market stores	1.0	1.0	1.0			150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111304 Markets								150,000

National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life						120,000
Output	0001	Provision of quality infrastructure ensured						120,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	Procure electric poles	1.0	1.0	1.0			120,000
Fixed Assets								120,000
31131 Infrastructure assets								120,000
3113101 Electrical Networks								120,000

National Strategy	5060501	Urban Development and Management						48,512
Output	0001	Provision of quality infrastructure ensured						48,512
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000018	Contingency	1.0	1.0	1.0			48,512
Fixed Assets								48,512
31122 Other machinery - equipment								48,512
3112205 Other Capital Expenditure								48,512

National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						50,000
Output	0001	Provision of quality infrastructure ensured						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000016	Mechanization of Offuman water system	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113110 Water Systems								50,000

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						350,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Provision of quality infrastructure ensured	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000013	Construction of public toilets/KVIP	1.0	1.0	1.0	350,000
Fixed Assets						350,000
	31113	Other structures				350,000
	3111303	Toilets				350,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				420,000
Output	0001	Provision of quality infrastructure ensured	Yr.1	Yr.2	Yr.3	420,000
			1	1	1	
Activity	000003	Construction of CHPS compound	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111202	Clinics				50,000
Activity	000004	Construction of 3 unit classroom block HATS	1.0	1.0	1.0	110,000
Fixed Assets						110,000
	31112	Non residential buildings				110,000
	3111205	School Buildings				110,000
Activity	000005	Extension of health centre	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111202	Clinics				100,000
Activity	000014	Construction of 3 unit classroom block SHS	1.0	1.0	1.0	110,000
Fixed Assets						110,000
	31112	Non residential buildings				110,000
	3111205	School Buildings				110,000
Activity	000015	Construction of 2 unit teachers quarters	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		Total By Funding			149,049
Function Code	70610	Housing development					
Organisation	3011001000	Techiman Municipal - Techiman_Works_Office of Departmental Head					
Location Code	0715200	Techiman					
Non Financial Assets							149,049
Objective	050605	5. Promote well structured and integrated urban development					149,049
National Strategy	2010304	3.4 Secure emerging market level competitiveness					80,000
Output	0001	Provision of quality infrastructure ensured		Yr.1	Yr.2	Yr.3	80,000
Activity	000007	Rehabilitation Techiman maize and yam market		1	1	1	80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111304 Markets							80,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					25,000
Output	0001	Provision of quality infrastructure ensured		Yr.1	Yr.2	Yr.3	25,000
Activity	000008	Mechanization of boreholes		1	1	1	25,000
Fixed Assets							25,000
31131 Infrastructure assets							25,000
3113110 Water Systems							25,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					44,049
Output	0001	Provision of quality infrastructure ensured		Yr.1	Yr.2	Yr.3	44,049
Activity	000001	Construction and rehabilitation of schools buildings		1	1	1	44,049
Fixed Assets							44,049
31112 Non residential buildings							44,049
3111205 School Buildings							44,049
Total Cost Centre							1,861,255

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		141,859	
Function Code	70451	Road transport						
Organisation	3011004000	Techiman Municipal - Techiman_Works_Feeder Roads						
Location Code	0715200	Techiman						
Compensation of employees [GFS]								93,432
Objective	000000	Compensation of Employees					93,432	
National Strategy	0000000	Compensation of Employees					93,432	
Output	0000				Yr.1	Yr.2	Yr.3	93,432
					0	0	0	
Activity	000000				0.0	0.0	0.0	93,432
Wages and Salaries								82,683
21110 Established Position								82,683
2111001 Established Post								82,683
Social Contributions								10,749
21210 National Insurance Contributions								10,749
2121001 13% SSF Contribution								10,749
Use of goods and services								8,295
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					8,295	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc					8,295	
Output	0002	office efficiency ensured			Yr.1	Yr.2	Yr.3	8,295
					1	1	1	
Activity	000001	Running of office			1.0	1.0	1.0	8,295
Use of goods and services								8,295
22101 Materials - Office Supplies								8,295
2210102 Office Facilities, Supplies & Accessories								8,295
Non Financial Assets								40,132
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					40,132	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					40,132	
Output	0001	Feeder roads rehabilitated to improve access			Yr.1	Yr.2	Yr.3	40,132
					1	1	1	
Activity	000001	Maintenance and rehabilitation of feeder roads			1.0	1.0	1.0	40,132
Fixed Assets								40,132
31113 Other structures								40,132
3111301 Roads								40,132

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			30,000		
Function Code	70451	Road transport							
Organisation	3011004000	Techiman Municipal - Techiman_Works_Feeder Roads							
Location Code	0715200	Techiman							
								Other expense	10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						10,000	
Output	0002	office efficiency ensured		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000001	Running of office		1.0	1.0	1.0		10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821006 Other Charges								10,000	
								Non Financial Assets	20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000	
Output	0001	Feeder roads rehabilitated to improve access		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000001	Maintenance and rehabilitation of feeder roads		1.0	1.0	1.0		20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111301 Roads								20,000	
								Total Cost Centre	171,859

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	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				
Compensation of employees [GFS]					15,575	
Objective	000000	Compensation of Employees			15,575	
National Strategy	0000000	Compensation of Employees			15,575	
Output	0000		Yr.1	Yr.2	Yr.3	15,575
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,575
Wages and Salaries					15,575	
21110 Established Position					15,575	
2111001 Established Post					15,575	
Total Cost Centre					15,575	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			Total By Funding 20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3011500000	Techiman Municipal - Techiman_Disaster Prevention			
Location Code	0715200	Techiman			
Use of goods and services					20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0001	Safety of life and property enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Bush fire and other disaster prevention	1.0	1.0	1.0
Use of goods and services					20,000
22102 Utilities					20,000
2210207 Fire Fighting Accessories					20,000
Total Cost Centre					20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 804,722
Function Code	70451	Road transport						
Organisation	3011600000	Techiman Municipal - Techiman_Urban Roads						
Location Code	0715200	Techiman						

								Compensation of employees [GFS]		125,153	
Objective	000000	Compensation of Employees									125,153
National Strategy	0000000	Compensation of Employees									125,153
Output	0000						Yr.1	Yr.2	Yr.3	125,153	
							0	0	0		
Activity	000000						0.0	0.0	0.0	125,153	
		Wages and Salaries								110,755	
		21110 Established Position								110,755	
		2111001 Established Post								110,755	
		Social Contributions								14,398	
		21210 National Insurance Contributions								14,398	
		2121001 13% SSF Contribution								14,398	
		Other expense								21,018	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									21,018
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities									21,018
Output	0006	effective and efficient administration of office						Yr.1	Yr.2	Yr.3	21,018
							1	1	1		
Activity	000001	Running of general office						1.0	1.0	1.0	21,018
		Miscellaneous other expense								21,018	
		28210 General Expenses								21,018	
		2821006 Other Charges								21,018	
		Non Financial Assets								658,551	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									658,551
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities									658,551
Output	0005	Routine maintenance of roads ensured						Yr.1	Yr.2	Yr.3	658,551
							1	1	1		
Activity	000001	Maintenance of earth roads						1.0	1.0	1.0	658,551
		Fixed Assets								658,551	
		31113 Other structures								658,551	
		3111301 Roads								658,551	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			25,394	
Function Code	70451	Road transport						
Organisation	3011600000	Techiman Municipal - Techiman_Urban Roads						
Location Code	0715200	Techiman						
Non Financial Assets								25,394
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						25,394
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						25,394
Output	0001	Rehabilitation of town roads		Yr.1	Yr.2	Yr.3		25,394
				1	1	1		
Activity	000001	Opening of town roads		1.0	1.0	1.0		25,394
Fixed Assets								25,394
	31113	Other structures						25,394
	3111301	Roads						25,394

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 013	ROAD SOURCES		<i>Total By Funding</i>		38,146,266		
Function Code	70451	Road transport						
Organisation	3011600000	Techiman Municipal - Techiman_Urban Roads						
Location Code	0715200	Techiman						
Non Financial Assets								38,146,266
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						38,146,266
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						38,146,266
Output	0002	Partial recostruction and upgrading of roads carried		Yr.1	Yr.2	Yr.3		28,215,770
				1	1	1		
Activity	000001	Carry out partial reconstruction and upgrading of town roads		1.0	1.0	1.0		28,215,770
Fixed Assets								28,215,770
	31113	Other structures						28,215,770
	3111301	Roads						28,215,770
Output	0003	Traffic light management and safety ensured		Yr.1	Yr.2	Yr.3		341,807
				1	1	1		
Activity	000001	manage traffic lights to ensure effective functioning		1.0	1.0	1.0		341,807
Fixed Assets								341,807
	31113	Other structures						341,807
	3111307	Road Signals						341,807
Output	0004	Drianage works carried out effectively		Yr.1	Yr.2	Yr.3		7,553,189
				1	1	1		
Activity	000001	Carry out old and new drainage works		1.0	1.0	1.0		7,553,189
Fixed Assets								7,553,189
	31113	Other structures						7,553,189
	3111301	Roads						7,553,189
Output	0005	Routine maintenance of roads ensured		Yr.1	Yr.2	Yr.3		2,035,500
				1	1	1		
Activity	000001	Maintenance of earth roads		1.0	1.0	1.0		1,015,000
Fixed Assets								1,015,000
	31113	Other structures						1,015,000
	3111301	Roads						1,015,000
Activity	000002	Gravelled roads maintained		1.0	1.0	1.0		235,000
Fixed Assets								235,000
	31113	Other structures						235,000
	3111301	Roads						235,000
Activity	000003	Rehabilitate paved roads		1.0	1.0	1.0		785,500
Fixed Assets								785,500
	31113	Other structures						785,500
	3111301	Roads						785,500
Total Cost Centre								38,976,382
Total Vote								60,861,575