



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **TECHIMAN MUNICIPAL ASSEMBLY**



**RESOLUTION FOR APPROVAL OF 2025 PROGRAMME BASED BUDGET**

On Wednesday, 30<sup>th</sup> October, 2024, the Techiman Municipal Assembly at its general meeting discussed comprehensively the 2025 Programme Based Budget. The document was unanimously approved for adoption on a motion tabled and seconded by Hon. Seth Amponsah and Hon. Maxwell Korsah respectively.

DATE: 30<sup>TH</sup> OCTOBER, 2024

HON. ISAAC KWAKU FRIMPONG  
(PRESIDING MEMBER)

DATE: 30<sup>TH</sup> OCTOBER, 2024

EMMANUEL AMOAH  
(MUNICIPAL COORDINATING DIRECTOR)

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 14,695,537.00</b>	<b>GH¢ 17,577,792.00</b>	<b>GH¢ 65,336,827.00</b>

**Total Budget GH¢ 97,610,156.00**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

#### **Establishment Instrument and Strategic Mandate**

The Techiman Municipality, which is one of the 11 Assemblies in the Bono East Region was established under the Legislative Instrument (L.I. 2096) in 2012.

It has five (5) sub-district structures namely; Techiman Urban Council, Tanoso Zonal Council, Tano Zonal Council, Nsuta Zonal Council and Nkwaeso Zonal Council. Each council has a secretary, treasurer and revenue collectors. The staff is mainly tasked with the responsibility of supervising and managing the revenue mobilization activities in the communities under the councils.

#### **Location and size**

Techiman Municipality lies between Longitudes 1049`W and 2010`W and Latitudes 7024`N and 7038`N. It shares common boundaries with four districts namely, Techiman North District and Nkoranza South Municipal Assemblies both in Bono East Region, Wenchi in the Bono Region, and Offinso-North District in Ashanti Region.

The total land size is 669.7km<sup>2</sup>. The Municipal capital, Techiman is a nodal town, where roads from the five regions of the North converge. Trunk roads from Sunyani, Kumasi, Wa and Tamale all meet at Techiman thus making it a bustling 24 hour commercial centre.

### **Population Structure**

The Techiman Municipality according to the 2020 population and Housing Census had a total population of 243,335, which constitutes an estimation of 118,699 males and 124,636 females.

### **Vision**

The vision of the Assembly is “to be an efficient local governance institution in a vibrant local economy”

## Mission

Its mission is “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.”

## Goals

The goal of the Techiman Municipal Assembly is to improve access to basic social and economic services to create an appropriate environment for sustainable wealth creation and to empower the citizenry to participate in local governance.

## Core Functions

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

- Be responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of its area.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Sponsor the education of student from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure the sponsorship is fairly equitable balance between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district.
- Be responsible for the development, improvement and management of human settlement and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district; and any other function that may be provided under another enactment.

## District Economy

The District Economy within the Techiman Municipality is as follows:

- Agriculture and its related activities constitute 54.10%
- Commerce and its related activities also constitute 13.50%
- Service and related activities is 8.40% and
- Industrial activities also constitute 5.50%
- Other sectors constitute 18.50%

### **Agriculture**

The Techiman Municipality is generally regarded as an agricultural production zone; this is largely attributed to the vast fertile lands mostly in the southern part of the Municipality. Agricultural and its related activities in the Municipality engage about 54.10% of the economically active population. The key agricultural sub-sector includes crops, livestock, fisheries, agro forestry and non-traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crops such as cocoa and cashew nut are also produce on large scale.

### **Road Network**

There is a concentration of feeder roads distribution in the municipality which may be due to factors such as availability of fertile lands in the south, where agricultural production is carried on a large scale. Again, the municipality records high traffic density and as a result more feeder roads have been constructed to ease the traffic. The municipality has a total road length of 927.69km made up of the following; Feeder Road network 454.40km (49%), Urban roads 473.29km (51.0%).

### **Energy**

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1% in the urban areas and 30.7% in the rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is

minimal. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly, a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of household energy together with their devastating environmental effects.

### **Health**

The Techiman Municipality has a total of twenty-seven (27) health facilities comprising of twelve (12) hospitals, four (4) health centers, two (2) maternity homes/clinics and nine (9) CHPS compounds to enhance access to health services by the citizens. Out of these 27 health facilities in the Municipality, nineteen (19) is privately owned by individuals and groups, representing 55.8%; fourteen (14) representing 41.2% is also owned and operated by government and three (3) representing 3% owned and operated by religious missions. This implies that, provision of healthcare is led by the private providers and must be supported to play that lead role. The private sector and the mission providers together offer 63% of the healthcare needs of the Municipality as against government's contribution of 38.2%. It means that any weakness in the service provision of the private and mission owners will greatly affect the health delivery and health status of the people in the Municipality. The challenge, however, is the concentration of service provision at Techiman town and communities on the major trunk road. The implication is that, a lot of people in the remote areas of the Municipality do not have access to health facilities and healthcare services. The Assembly must help to upgrade and provide resources to the facilities in the periphery to improve healthcare access and delivery in the Municipality.

### **Education**

The Municipality can boast of Basic, Second Cycle and Tertiary Institutions. There are two hundred and three pre-schools (203) made up of one hundred and three (103) private and one hundred (100) public. The municipality also has two hundred and four (204) primary schools consisting of one hundred and one (101) public schools and one hundred

and three (103) private schools. There are seventy-eight (78) public J.H.S and seventy-four (74) private J.H.S with six (6) public S.H.S and three (3) private S.H.S. There are two thousand six hundred and seventy (2,670) trained teachers, fifty-four (54) untrained teachers and two hundred and ninety one (291) non-teaching staff in the public basic schools in the Municipality. Pupil teacher ratio for primary and J.H.S are 24:1 and 20:1 respectively. Average number of pupils in the classrooms at J.H.S is put at forty-one (41). The Municipality performance at BECE in 2023 was 93%.

### **Market Centres**

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

### **Water and Sanitation**

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

#### ***Environmental Sanitation:***

Environmental Sanitation is aimed at ensuring clean physical environment in the community. It is made up of a number of complimentary activities and interventions, including provision and maintenance of sanitary facilities, provision of services, public education, community and individual action, regulations and legislation. These activities are done in all the 5 Zonal Council Communities.

Health inspection and enforcement of sanitary rules and regulations is one of the routine activities undertaken by the Unit. Health Inspectorate coverage is 52.2% of total number of premises to be inspected. Public education on good sanitation and hygiene practices is being pursued through education at the household level.

***Solid Waste Management Service:***

This service is predominantly at Techiman Urban and some part of Tano and Nkwaeso Zonal Councils. Forty-three (43) number communal skip containers are placed at 18 collection points. Waste generated at a household level are dumped for collection to final disposal site. The level of Service is 68.7% coverage. Moreover, domestic door to door service is also in practice. There are about 4,125 households and institutions subscribing to the service. However, most communities practice open/crude dumping which needs to be evacuated. The Municipality generates daily one hundred and forty-seven (147) tons of solid waste. Daily collection and transportation is about forty-seven percent (47%)

***Liquid Waste Management Service:***

The percentage of improved household latrine is 33.4% with various types including water closet, VIP, pour flush and biodigesta. Moreover, there are 31 public toilets in the Municipality. The operations and management of the facilities has been franchised to individual group of persons. Septic tank service is wholly private sector participation and their activities is monitored by unit. The Municipal has no stabilization pond for liquid waste disposal. This situation has a negative effect on the environment leading to rampant fecal-oral diseases.

***Collaboration with Allied Institution:***

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

***Challenges:***

The following are setbacks to the achievement of the set objectives of environmental sanitation: Inadequate logistics for execution and supervision of planned activities; Untimely release of funds for planned activities and programs

**Tourism**

The location of the Municipality has a contrasting ecological zone of forest and savannah.

The sacred Tano River takes its source from the Traa Area and enters the sea in Ivory Coast. The fishes and crocodiles in this river are sacred to the Bono people and thus give a rich information for tourism. The chains of rocks, caves and wildlife within the environs have made the Municipality one of the most patronized tourist destinations in recent times. These historical, scientific, cultural and aesthetic sites await its development as tourism products to create wealth and generate local employment. Some of the potential sites are:

***Historical:***

The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman. The ancient Nsamankwae forest, which has immense historical importance and cultural significance for the Akan and Bono people. The rich culture and traditions of the Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs and people.

***Aesthetic:***

The source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. The Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom. There are therefore, hotels which provide accommodation for various tourists, visitors, traders and passers-by. These include; twenty-five hotels and guesthouses or lodges which provide affordable rest places for all category of persons. The standard and services of the hospitality industry are comparable to international standards the municipality is endowed with reach natural and human resources to support the private sector to invest and create employment.

## Key Issues/Challenges

- Improve Revenue Database for realistic revenue projection
- Inadequate and poor environmental sanitation facilities
- Inadequate teaching and learning materials and infrastructure.
- The concentration of health service provision at Techiman townships

- Inadequate logistics and funding to cater for the wide road network, and spatial development planning
- Inadequate logistics for security operations
- Inadequate support for business startups
- Low agricultural productivity and support to small holder farmers

### Key Achievements in 2024

- Singeing Facility with Gas Pipes Constructed For The Techiman Market Abattoir
- Planting For Food And Jobs Activities done in the Form of Sensitization, supply of Fertilizers and Cashew Seedlings in Techiman Municipality
- PWD's Activity done in the Techiman Municipality – supported with Training Materials
- 150 No. Dual Desk Furniture Supplied to Aduana Model JHS at Wiawso in Techiman to aid teaching and learning
- 1 No. 6 Unit Classroom Storey Block Constructed For Aduana Model JHS at Wiawso in Techiman
- Millenium Park Road Upgraded in Techiman
- Nana Awerempem Street in Techiman Surfaced
- Saanse – Gyaase Loop Road Link in Techiman Upgraded
- Obed – Green Shade Road in Techiman Upgraded
- 12 Seater WC Toilet Facility in Techiman Senior High School Constructed
- Electricity Network Connected in Techiman Municipality
- Refuse Dump Evacuated in Techiman Municipality
- Forikrom Health Centre Renovated
- 1000 No. bunk beds procured and distributed to Senior High Schools Techiman Municipality
- Faaman Health Centre constructed
- Market Shed Constructed at Kuntunso
- Mechanized borehole completed at Akrofi in Techiman

**Singeing Facility constructed at the Slaughter House in Techiman (DACF-MP)**



**Planting For Food And Jobs – Cashew Seedling and Fertilizers Supplied to Farmers, and Sensitized on PJF (DACF-Assembly)**



**Small Businesses Startup Kits Supplied to PWDs in Techiman Municipality (PWD Fund)**



**150 No. Dual Desk Furniture to Aduana Model JHS at Wiawso in Techiman (DACF-RFG)**



**Construction of 1No. 6 Unit Classroom Storey School Block for Aduana Model JHS at Wiawso in Techiman (DACF-RFG)**



**Millennium Park Road in Techiman Upgraded (GSCSP)**



**Nana Awerempem Street in Techiman Surfaced (GSCSP)**



**Saanse-Gyasi Loop Link Road Upgraded (GSCSP)**



**Obed-Green Shade Road in Techiman Upgraded (GSCSP)**



**12 Seater WC Toilet Facility Constructed at Techiman SHS (DACF-ASSEMBLY)**



**Electricity Network Connected in Techiman Municipality (DACF)**



**Dagomba Line Refuse Heap Evacuated (IGF)**



**Forikrom Health Centre Renovated (DACF-MP)**



**Faaman Health Center Constructed (DACF-MP)**



**1000 Bunk Beds Procured and Supplied to SHS in Techiman (DACF-MP)**



**Market Sheds Constructed at Kuntunso in Techiman (DACF-MP)**



**Mechanized Borehole Constructed at Akrofi in Techiman (DACF-MP)**



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## Revenue and Expenditure Performance

The Tables below show the Revenue and Expenditure performance under the following years: 2022, 2023, and 2024 as at August, capturing the Revenue performance of IGF Only; Revenue performance – All Revenue Sources; and Expenditure performance – All Funding Sources:

### Revenue

Table 1 : Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
	2022		2023		2024		
ITEM	Budget	Actual	Budget	Actual	Budget	Actual As At August	
Property Rate	438,221.32	168,830.00	408,460.00	18,456.20	216,358.03	106,097.13	49.04%
Other Rate	-	-	-	-	-	-	-
Fees	1,355,126.54	1,378,407.87	1,574,700.00	1,625,298.15	1,810,178.25	1,174,523.93	64.88%
Fines	489,265.06	486,276.86	462,324.06	553,389.00	355,504.33	264,700.00	74.46%
Licenses	317,402.86	424,393.86	472,800.00	608,606.24	791,217.64	763,485.76	96.50%
Land	362,126.89	613,501.46	480,000.00	641,596.54	463,536.85	379,414.45	81.85%
Rent	492,502.05	517,501.62	160,000.00	282,247.76	50,000.00	30,808.00	61.62%

Investment	-	-	-	-	-	-	0.00%
Sub-Total	3,454,644.72	3,588,911.67	3,558,284.06	3,729,593.89	3,686,795.10	2,719,029.27	73.75%
Royalties	-	-	-	-	-	-	0.00%
TOTAL	3,454,644.72	3,588,911.67	3,558,284.06	3,729,593.89	3,686,795.10	2,719,029.27	73.75%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
YEAR	2022		2023		2024		
Revenue Sources	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue As At August	% Performance As At August
IGF	3,454,644.72	3,588,911.67	3,558,284.06	3,729,717.79	3,686,795.10	2,719,029.27	73.75%
Compensation	9,666,315.94	11,442,972.78	17,838,082.20	10,425,992.35	17,895,636.00	15,142,437.64	84.62%
Goods and Services - Transfer	122,288.00	71,766.94	89,000.00	111,552.00	143,000.00	-	0.00%
Assets - Transfer	25,180.00	-	-	-	-	-	0.00%
DACF - Assembly	4,564,055.66	1,590,074.99	4,564,055.66	1,047,582.76	5,664,055.67	619,343.42	10.93%
DACF - PWD	300,000.00	237,728.21	300,000.00	189,054.58	300,000.00	198,300.34	66.10%
DACF - MP	494,360.38	520,777.15	500,000.00	439,657.72	900,000.00	769,214.41	85.47%
DACF - RFG	2,032,737.24	1,164,502.40	2,262,232.62	-	1,482,312.78	1,817,757.00	122.63%
MAG	30,651.00	-	32,294.30	-	-	-	0.00%
GSSCSP	15,761,264.52	-	38,532,707.81	31,282,481.04	95,255,774.71	37,801,211.48	39.68%
Other Donor Support	35,000.00	-	35,000.00	-	35,000.00	35,000.00	100.00%

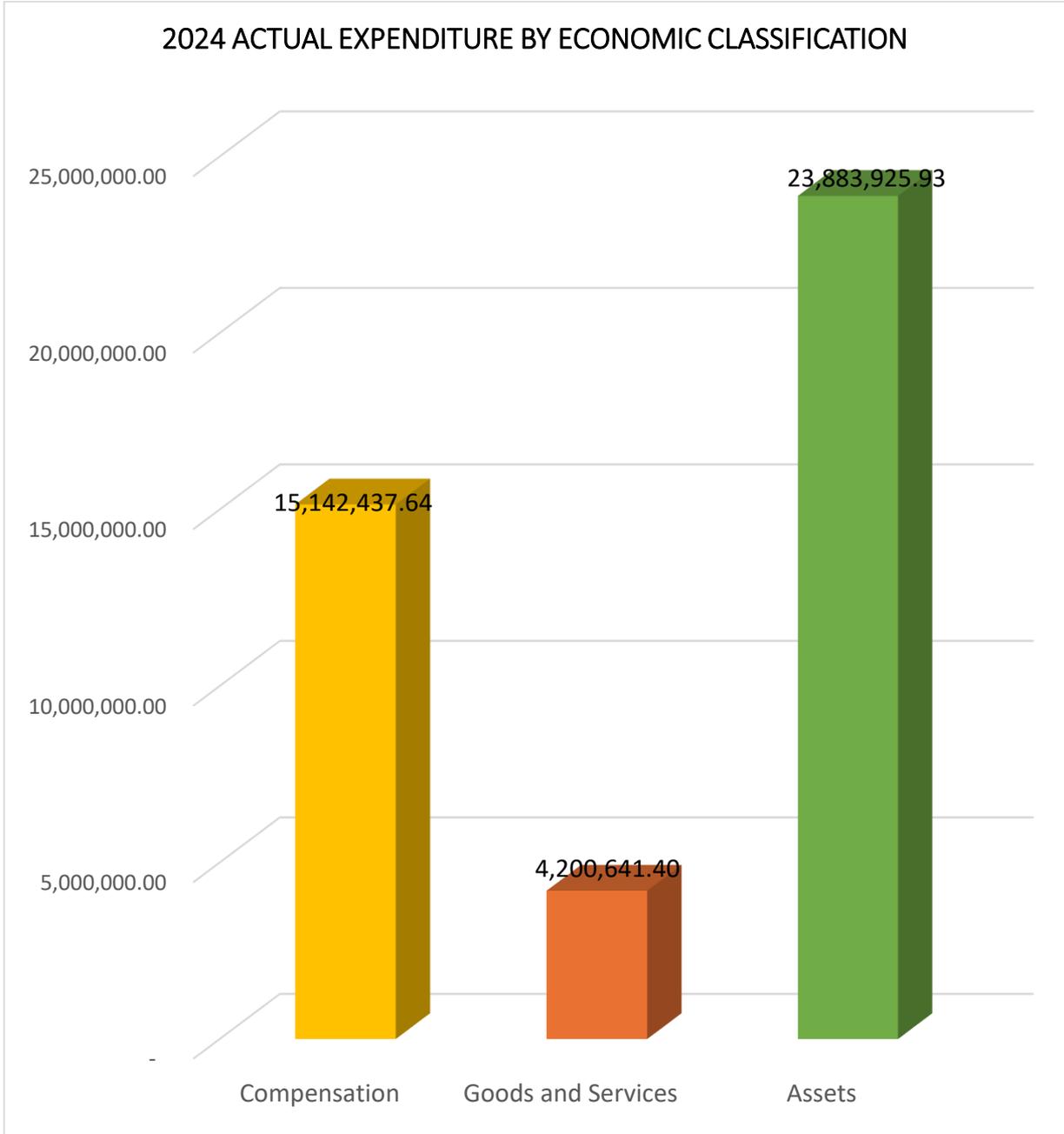
Transfer (UNICEF)							
Other Donor Support Transfer (GPSNP)	-	-	1,819,500.00	343,650.00	1,819,500.00	293,650.00	16.14%
Other Donor Support (Donor Pool)	-	-	100,000.00	-	100,000.00	-	0.00%
Other Donor Support (SDG Smart Cities)	-	-	-	-	600,000.00	-	0.00%
<b>TOTAL</b>	<b>36,486,497.46</b>	<b>18,616,734.14</b>	<b>69,631,156.65</b>	<b>47,569,688.24</b>	<b>127,882,074.26</b>	<b>59,395,943.56</b>	<b>46.45%</b>

## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
YEAR	2022		2023		2024		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual As At August	% Performance As At August
Compensation	10,032,388.22	11,830,094.70	18,226,472.20	10,879,098.25	18,547,795.20	15,142,437.64	81.64%
Goods and Services	6,453,187.53	4,418,298.10	10,236,202.20	5,619,981.69	16,382,102.81	4,200,641.40	25.64%
Assets	20,000,921.71	10,406,111.87	41,168,482.26	9,236,115.92	92,952,176.25	23,883,925.93	25.69%
<b>Total</b>	<b>36,486,497.46</b>	<b>26,654,504.67</b>	<b>69,631,156.66</b>	<b>25,735,195.86</b>	<b>127,882,074.26</b>	<b>43,227,004.97</b>	<b>33.80%</b>

### 2024 ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION



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

- 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection
- 16.6 Develop effective, accountable & transparent institutions at all levels
- 16.7 Ensure responsive, inclusive & representative decision-making at all levels
- 10.2: Empower & promote the social, economic & political inclusion of all
- 17.18 Enhance capacity-building support to DCs to increase data availability
- Improve human capital development and management
- 9.1: Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- 7.1: Ensure Universal access to affordable, reliable and modern energy service
- 6.1 Achieve universal & equitable access to safe & affordable drinking water
- 11.2 Provide access to safe, affordable, accessible & sustainable transport system for all
- 11.6 Reduce the adverse per cap environmental impact of cities
- 13.3 Improve education, human & institution capacity on climate change resilience & mitigation.
- 4.1 Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- 3.3 End AIDS, malaria, NTD epidemic & comb Hep, water-borne & communicable disease
- 16.9 Provide legal identity for all, including birth registration
- 6.2 Achieve access to adequate and equitable Sanitation and hygiene
- 1.3 Implement social protection system & measure for the poor and vulnerable.
- 8.7: Eradicate Child and forced labour, modern slavery and human traffic
- 5a Give women equal rights
- 2.3 Double Agric productivity & incomes of Small Scale food production & non-farm employment
- 8.5 Achieve full and productive employment & decent work for all

## Policy Outcome Indicators and Targets

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

POLICY OUTCOME INDICATORS AND TARGETS										
INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT										
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Access to sanitation delivery improved	% of population with access to enhanced sanitation	2023	2023	2024	2024	2025	2026	2027	2028	
		70%	59.7%	70%	60%	70%	70%	70%	70%	
Access to potable water delivery increased	% of Population with access potable water	60%	45%	65%	58%	65%	70%	75%	80%	
		75%	76%	75%	72.1%	70%	75.0%	75%	75%	
Roads conditions in the District Improved	% of motorable roads	45%	32.96%	45%	34.02%	45%	45%	45%	45%	
Control and prevention of disasters improved	% of reported cases of disaster	25%	9.6%	30%	8.00%	35%	35%	35%	35%	

POLICY OUTCOME INDICATORS AND TARGETS

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2023	2023	2024	2024	2025	2026	2027	2028
		47%	35%	50%	38%	53%	55%	60%	60%
Increased community education on bush fire control	% of reduction in bush fire								
		75%	55%	80%	80%	80%	80%	82%	82%
Control and prevention of disasters improved	% of reported cases of disaster								
		65%	30%	70%	35%	75%	77%	80%	60%

POLICY OUTCOME INDICATORS AND TARGETS

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2023	2023	2024	2024	2025	2026	2027	2028
Increased inclusiveness and equitable access to education at all levels	% increased	100.0%	80.0%	100.0%	85.0%	100.0%	100.0%	100.0%	100.0%

Teaching and learning in Science, Maths and Technology at all level promoted	% of school covered	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Management of Education Service delivery improved	% of school monitored	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Quality of teaching and learning improved	% of BECE results obtained by schools	96.0%	93.0%	96.0%	94.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Prevention and control of malaria and other communicable diseases Improved	% of reported cases at health facilities per 1000 population	43.2%	41.9%	40.0%	53.7%	45.0%	35.0%	30.0%	25.0%	
HIV/AIDS Prevalence Rate Reduced	% Reduction	3.0%	3.9%	3.5%	3.2%	3.0%	2.5%	2.0%	1.5%	
Child care and maintenance improved	No. of reported cases	200	138	250	145	255	300	320	350	

## Revenue Mobilization Strategies

Below are the 2025 Revenue Mobilization Strategies to be carried out by the Techiman Municipal Assembly Year under review:

- Train Revenue collectors on the new House numbering and street Addressing system
- Train the Revenue collectors on how to identify properties using the streets and addresses
- Train the collectors on best communication practices on how to deal with Rate Payers
- Conduct Food Screening Exercise and Procure I.D booklets for recording the data on Food Vendors Screened
- Establish about 4 points for carrying out the actual screening Municipal wide
- Establish Data Collection Committee to collect business data and information Municipal-wide
- Procure a revenue Data Software for proper revenue data collection and projections for proper decision making
- Integrate the collection of revenue and business data and information into the revenue software for generating Demand Notices
- Continue with the business data collection of new businesses on regular basis
- Embark on rigorous quarterly monitoring and updates by the Data Collection Committee
- Embark on regular public sensitization and education on Radio, use of the Mobile Van and Town Hall Meetings on rate payments

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

Management and Administration has a total staff strength of Three Hundred and Thirteen (313) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians, Human Resource Officers, Birth and Death Registrars, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as GOG Goods and Services, the District Assemblies' Common Fund, Ghana Secondary City Support Programme and DACF-RFG (Responsive Factor Grant).

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is Three Hundred and Six (306) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

## Budget Sub-Programme Results Statement

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

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(MANAGEMENT AND ADMINISTRATION)									
Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	4	4	2	4	4	4	4
Administrative and Functional reports prepared	Number of Annual Administrative Reports prepared and submitted	1	1	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	1	3	3	3	3
	Number of approved Management meetings minutes	4	4	4	2	4	4	4	4
Internal Audit Reports	Number of Internal Audit Reports	4	4	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective:**

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

### **Budget Sub- Programme Description:**

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

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

The sub-programme is manned by Ninety-Eight (98) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

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

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(FINANCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Monthly and annual	No. of financial statement prepared and submitted before 15th	12	12	12	8	12	12	12	12
Financial statement prepared and submitted by 15th of ensuing month and 31st March	No. of annual financial reports submitted by 31st March	1	1	1	1	1	1	1	1
Revenue improvement action plan prepared and implemented	No. of implementation reports	4	4	4	2	4	4	4	4
Financial performance reviewed	No. of F&A sub-committee meeting organized	12	12	12	8	12	12	12	12

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

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

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(HUMAN RESOURCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As at August	2025	2026	2027	2028
Human Resource Information Management System reports submitted	No. of HRMIS reports submitted	12	12	12	8	12	12	12	12
Staff List Reviewed	Number of updated staff list(monthly)	12	12	12	8	12	12	12	12
E-SPV Salary Validation Done	Number of validated salaries of staff.	12	12	12	8	12	12	12	12
Staff Training and Development Undertaken	Quarterly capacity building report	4	4	4	2	4	4	4	4
Staff appraised for the year	Number of appraisals vetted	377	278	364	301	355	370	380	385

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

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

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

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

### Budget Sub-Programme Results Statement

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

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(PLANNING AND BUDGET)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTION			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Progress reports prepared	No. quarterly and one annual report	5	5	5	3	5	5	5	5
Composite budget prepared	Copy of approved composite budget	1	1	1	1	1	1	1	1
Statutory meetings held	No. of budget committee meeting minutes	4	4	4	3	4	4	4	4
	No. of MPCU meetings minutes	4	4	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	4	4	3	4	4	4	4
	Report/minutes of plan and budget review	1	1	1	1	1	1	1	1
Rate payers consultation conducted	Reports consultation	1	1	1	1	1	1	1	1

Town hall meeting held	No. of reports on file	2	2	2	1	2	2	2	2
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## **Budget Sub-Programme Standardized Operations and Projects**

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

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

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

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

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

Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2	2	2
	Number of area council supplied with furniture	5	5	5	0	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Legislative enactment and Oversight	
Administrative and Technical Meetings	
Procurement of office supply and consumables	
Procurement Management	
Internal Management of the Organization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of Ninety-Nine (99) from the Social Welfare

& Community Development Department, Birth and Death Registry Service and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
School supervision and Inspection enhanced	Number of schools inspected annually	99	90	102	91	102	104	105	108
	Percentage of schools inspected annually	100%	91%	100%	81%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teachers	503	498	540	522	535	542	551	560
		100%	99%	100%	97%	100%	100%	100%	100%
	PTR	18%	26%	18%	26%	25%	25%	25%	25%
Education, Leadership, and Management Strengthened	% of Management Staff Trained	100%	70%	100%	78%	100%	100%	100%	100%

Teacher Trainee Development Improved	No. and % of Trained Teacher	441 100%	376 85%	441 100%	408 93%	410 100%	420 100%	450 100%	480 100%
	PTR	25	21	25	21	21	20	20	20
Organize quarterly MEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1 No 2 Unit Day Nursery Block at Sansama, Techiman
Development of Youth, Sports and Culture	Maintenance of Ohene Ameyaw Sports Stadium, Techiman
Support to Teaching and Learning Delivery	Construction of two (2) storey 6-Unit classroom Block with office, store, library, staff common room, 6 seater flush toilet and a mechanize borehole with tank support for Aduana Model JHS at Wiawso, Techiman
Internal Management of the Organization	Construction of 1no. 3-Units Classroom Block and ancillary facilities at Srapukrom
Procurement of Office Supply and Consumables	Construction of 1no. 3-Unit Classroom Block at Nkwaeso
Training and Skills Development	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area
Official/National Celebration	Construction of 1no 6unit classroom block for New Jerusalem Basic school with ancillary facilities
Supervision and Coordination	Construction of 1No. 3-Unit classroom block with office, staff common room and changing room for girls at Traa MA Junior High School - Techiman
Green Economy and Climate Related Programmes and Activities	Construction of urban park (Phase II) consisting of VIP stands and changing rooms.
Covid-19 Sanitation Related Expenditure	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-program operations include:

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Access to primary health care services increased	Number of population insured accessing healthcare	15,600	14,100	17,300	12,000	18,000	21,300	23,000	24,000
Access to mental health services	Number of OPD attendance due to mental health	25,100	22,360	26,490	15,400	29,000	31,400	33,400	35,100
All cases of HIV+ treated with ARVs	Number of HIV+ patients on ARVs	13,300	12,300	14,200	10,400	18,000	19,000	23,000	24,000
Health sector Programmes and activities monitored and reviewed	Number of pregnant women on IPT- P (at least two doses of SP)	16,200	12,720	17,300	12,400	18,500	19,000	20,500	21,000
	Number of ITN administered to Children receiving Measles 2	18,400	17,200	19,900	16,400	21,300	22,100	22,600	23,200

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

This sub programme is undertaken with total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Indigents registered and enrolled into the health insurance scheme	No. of indigents registered	12,000	14,052	15,000	29,220	15,000	15,500	16,000	17,500
Women groups trained in income generating ventures	No. of community members trained	1,250	762	1,300	959	1,300	1,350	1,400	1,450
Child development in deprived communities promoted	No. of child welfare cases handled	250	138	255	95	255	300	320	350
Social protection of the poor and the vulnerable ensured	No. of household enrolled into the LEAP	854	854	854	853	853	853	853	853
Capacity of youth with disabilities built in skills development	Number of disabled persons in trained income generation	120	61	125	152	190	210	250	265

	g activities								
Undertake technical and vocational education and training 15000 youth	Number of youth trained in income generating activities	250	150	135	135	135	150	150	150

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry with staff strength of Two (2) who have oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8,146	8146	10,828	9,496	11,910	11,910	11,910	11,910
Issuance of Burial Permits	No. of burial permits issued to the public	218	218	245	222	260	260	260	260

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with total staff strength of Eighty-Seven (87). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and

Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

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

### Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Monthly clean-up exercises conducted	Reports of clean up exercise	12	8	12	9	12	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	12	12	12	9	12	12	12	12
Private participation in waste collection encouraged	No. of private firms in waste collection	3	3	3	3	-	-	-	-
Health inspection on all premises conducted	No. of premises inspected	65%	60%	70%	50%	70%	70%	70%	70%

Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	13	7	9	3	6	7	7	7
Communities facilitated on CLTS concept ODF	No. of communities facilitated on ODF	12	-	-	-	8	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of New Landfill Site
Solid Waste Management	Procure 1 No. Compactor truck, 1 No. Skip loading truck and 1,000 No. 240 litre waste bins for solid waste collection services
Liquid Waste Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The programme is manned by Forty-One (41) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Five (5) officers from the Municipal Assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Planning schemes within the Municipality updated	Number of planning schemes prepared	6	4	8	4	8	8	8	8
Planning committee meetings organized	No. of construction site inspected	250	215	260	230	260	260	260	260
Development control exercise executed	Sign post to ward off encroachers erected	250	215	260	240	260	260	260	260
Street Naming and property addressing system implemented	No. of streets named	350	300	350	300	350	350	350	350
	No. of Properties addressed	4,500	5,000	4,500	4,056	4,500	4,500	4,500	4,500

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to benefit the entire citizenry in the Municipality. The sub-programme is managed by Thirty-Three (33) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
<b>Projects properly supervised, monitored and evaluated</b>	No of supervision reports	12	10	12	11	12	12	12	12
<b>Community access to electricity increased</b>	No. of communities connected with electricity	15	1	15	8	15	15	15	15
<b>Increased access to portable drinking water</b>	Communities provided with portable water	15	4	15	10	15	15	15	15
<b>Maintenance plan prepared</b>	Copy of maintenance plan	1	1	1	1	1	1	1	1
<b>Asset register updated</b>	Copy of Assets register	4	4	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Pavement of Techiman Municipal Assembly driveway, forecourt and Drainage Construction
Procurement of Office Equipment and Logistics	Pavement of Techiman Yam Market
Supervision and Coordination	Bungalows/Flats(2 Unit semi-detached staff bungalow)
Green Economy and Climate Related Programmes and Activities	Rehabilitate Selected Urinal Facilities at Techiman Market
Internal Management of the Organization	Furnishing of Bonokyempem Assembly Hall
	Renovation and Furnishing of MCE's Bungalow
	Construction boreholes in selected Communities
	Facilitate the implementation of 5 No. PPP Project - Bus terminals at Dwomo, Tunsuase, Zaabon Zongo market, Tamale Lorry Park
	Construction of Market Pavilions in various Communities in Techiman
	Electricity connection to selected communities in the Municipality
	Extension of streetlights from Abrafi Hospital Traffic Light to New Krobo Junction in Techiman consisting of 23 No. galvanized poles, single arm street lights and luminaries
	Feeder Road at Asantaso Area (5.7km)
	Rehabilitation of Oforikrom-Anankasu Feeder Road (4.6km) - Works
	Rehabilitation of Oforikrom-Ampemkrom Feeder Road (2.9km) PH-1 (Works)
	Rehabilitation of Tenabea-Brompia Feeder Road (2.9km) PH-2 (Works)

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Three (3) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2025	2026	2027	2028
Resealing of existing paved road networks	Improved riding surface of roads	12km	-	2km	-	2km	2km	2km	2km
Surfacing of selected town roads	Improved riding surface of roads and mitigation of drainage issues	4km	-	2km	5km	2km	2km	2km	2km
Construction of culvert at flood prone areas	Mitigation of flooding and linking of communities that have been severed off	3No	-	2No	1No	2No	2No	2No	2No
Construction of speed rumps	Reduction of road accidents by the calming of vehicular speeds	4No	3No	3No	-	3No	3No	3No	3No
Grading of selected roads in the municipality	Good riding surface on earth and gravel surfaced roads	5km	5km	10km	10km	10km	10km	10km	10km

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Upgrade Millennium Park Road (Phase 1) - 2000m): consisting of 0.6m U-drain, outfall (300m), road works (2000m)
Internal Management of the Organization	Rehabilitation of selected roads in Techiman Senior High School (700m): comprising Base (700m), Primer Seal (700m), Seal (700m), Outfall (820m), 0.45m U-drain (1380m)
Procurement of Office Supply and Consumables	Surfacing of Mamprusiline Road to Culvert (700m): Comprising concrete lining (160m), Sub-base (400m), Base (700m), Primer Seal (700m) and Seal (700m)
Procurement of Office Equipment and Logistics	Upgrade Timber Market Road - Bethel School Link (1.0Km)
Monitoring and Evaluation of Programmes and Projects	Upgrade Wangara-Line Road (400M) comprising of 0.3Km Diameter U-drain, 0.5Km, 0.6M Diameter U-drain, 400M, Sub-base 400M, Base 400M, Primer Seal 400M
Green Economy and Climate Related Programmes and Activities	Upgrading of Yam Market-Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base 850m, Base 850m, Primer Seal 850m, Seal 850m
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Upgrade First Gate to Nbangba-Jusbro Road (160m) comprising of 0.9m Diameter U-drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base 1650m, Prime Seal 1650m, Seal 1650m
	Surfacing of Nana Awerempem Street (Koo Guy Road) 0.85km
	Upgrading of Selected Roads at Ahenebronoso, Saanse Road (450m) and Gyaase Loop and Link (450m) in Techiman
	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer Seal 1.4km, Seal 1.4km

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-One (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

Some of the potential sites are: The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman; the ancient Nsamankwa forest, which has immense historical importance and cultural significance for the Akan and Bono people; the rich culture and traditions of the Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs

and people; the source of the sacred river Tano at Tanoboase with the sacred fish and crocodiles in the river; the Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 As At August	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10 (800)	7 (450)	15 (850)	15 (1000)	20 (1500)	20 (1500)
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	120	200	400	420	460	460
Tools and equipment Provided for beneficiaries of the training programme	No. of beneficiaries supported	800	425	850	1000	1200	1200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty-One (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. There

is also the challenge of abandonment of the silos and grains drying machine due to frequent breakdowns and obsolete parts.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Reduction in the number of food insecure (vulnerable) households	Number of households	120	105	120	75	110	115	115	110
Seed/planting material security stock established in the district	Number of seed/planting material dealers	15	55	55	45	55	60	60	60
The poor/vulnerable supported to engage in off-farm livelihood alternatives	Number of poor/vulnerable persons supported	100	80	100	65	110	115	115	110
Increased industrial processing of Agric produce	Number of processing outfits	30	35	40	35	38	40	40	40

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-program operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	1	2	2	2	2
	Develop predictive early warning systems	3	1	3	1	3	3	3	3
	Number of bush fire volunteers trained	15	10	20	5	20	25	27	30
Support victims of disaster	Number of victims supplied with relief items	85	-	170	-	200	250	300	500

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	
Information, Education and Communication	
Green Economy Activities/Climate Related Activities and Programs	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023	2023	2024	2024	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2025	2026	2027	2028
Fire fighting volunteers trained and equipped	Number of volunteers trained	20	20	30	22	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	1,200	1,200	1,500	1,200	2,000	2,000	2,000	2,000

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Techiman Municipal Assembly

Funding Source: Ghana Secondary City Support Programme (GSCSP): UDG3-2022 UDG4-2023

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Upgrading of selected roads at Ahenebronoso, Saanse Road, Gyaase Loop and Link	M/S Memphis Metropolitan Ltd	95%	4,994,210.49	3,310,647.49	1,683,563.00	1,683,563.00			
2		Upgrade Millennium Park Road (Phase 1 - 2000m); consisting of 0.6m U-drain, outfall (300m), road works (2000m)	M/S Memphis Metropolitan Ltd	95%	7,252,503.95	6,091,178.11	1,161,325.84	1,161,325.84			

3	Surfacing of Nana Awerempem Street (Koo Guy Road (1.85km) in Techiman	M/S Memphis Metropolitan Ltd	95%	4,000,479.90	2,483,387.68	1,517,092.22	1,517,092.22				
4	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area	M/S Wembley Sports Construction Company Ltd	87%	15,489,215.70	11,382,441.66	6,723,068.21	6,723,068.21				
5	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer	J. Adom Ltd	90%	15,006,049.65	13,504,294.35	5,824,450.42	5,824,450.42				

	Seal 1.4km, Seal 1.4km																	
6	Upgrade Timber Market Road - Bethel School Link (1.0Km)	J. Adom Ltd	90%	9,149,407.38	8,230,875.66	3,201,430.71	3,201,430.71											
7	Upgrading of Yam Market- Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base 850m, Base 850m, Primer Seal 850m, Seal 850m	J. Adom Ltd	87%	6,287,294.47	5,657,470.92	2,817,595.91	2,817,595.91											
8	Upgrade First Gate to Nbangba- Jusbro Road (160m) comprising of 0.9m Diameter U- drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base	J. Adom Ltd	90%	9,841,846.71	8,852,589.81	6,447,340.09	6,447,340.09											

		1650m, Prime Seal 1650m, Seal 1650m																
9		Construction of urban park (Phase II) consisting of VIP stands and changing rooms.	M/S Wembley Sports Construction Company Ltd	78%	5,810,395.58	1,898,431.88	3,911,963.70	3,911,963.70										

**PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS**

**MMDA: Techiman Municipal Assembly**

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Ghana Secondary Cities Support Programme (UDG4-2023)	Rehabilitation of selected roads in Techiman Senior High School (700m): comprising Base (700m), Primer Seal (700m), Seal (700m), Outfall (820m), 0.45m U-drain (1380m)	UDG	10,497,146.43	Pre-feasibility studies conducted
2	Ghana Secondary Cities Support Programme (UDG4-2023)	Surfacing of Mamprusiline Road to Culvert (700m): Comprising concrete lining (160m), Sub-base (400m), Base (700m), Primer Seal (700m) and Seal (700m)	UDG	3,199,415.34	Pre-feasibility studies conducted
3	Ghana Secondary Cities Support Programme (UDG4-2023)	Installation of 190 No. streetlights over 6300 metres within the Techiman township namely: Aponkonsu culvert to Hansua Market; Millennium Park Roads and Presby Link; and Shell roundabout to Tano River on Tamale Road	UDG	3,083,126.29	Pre-feasibility studies conducted

**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	14,695,537		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	97,610,156	170,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	529,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,353,224		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	7,188,891		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,727,800		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	263,234		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	44,300,529		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	98,234		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	150,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,017,057		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,346,346		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	263,234		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vuln.	0	350,234		
560302 16.9 prvd legal identity for all, including bth registration	0	28,234		
560703 8.5 ach full and productive empl & decent wrk for all	0	28,234		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,990,000		
570304 11.6 rdc the adverse percap environmental imp of cities	0	43,234		
610201 5.a Give women equal rights	0	20,000		
640101 Improve human capital development and management	0	771,234		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	90,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>750904</b> 10.2: Empower & promote the soc, econ & pol inclusion of all	0	585,100		
<b>751001</b> 6.1 ach univ & eqt acs to safe & affordable drkn water	0	580,300		
<b>Grand Total ¢</b>	<b>97,610,156</b>	<b>97,610,156</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>301 02 00 001 31</b>		<b>97,610,155.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0003 RATES				
<b>Development Levy</b>		461,832.36	0.00	0.00	0.00
1413001	Property Rate	453,832.36	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	3,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LAND AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		397,050.00	0.00	0.00	0.00
1430007	Lorry Park Fines	397,050.00	0.00	0.00	0.00
<i>Output</i>	0005 RENT OF LANDS AND BUILDINGS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		110,808.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	110,808.00	0.00	0.00	0.00
<i>Output</i>	0006 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,145,228.65	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,065.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	45,240.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	87,046.70	0.00	0.00	0.00
1422007	Liquor License	14,751.24	0.00	0.00	0.00
1422011	Artisans	140,021.10	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	23,707.50	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	112,807.50	0.00	0.00	0.00
1422015	Service/Filling Stations	31,350.00	0.00	0.00	0.00
1422017	Hotel Services	68,548.61	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	34,440.00	0.00	0.00	0.00
1422019	Timber Products	317,104.50	0.00	0.00	0.00
1422024	Private Education Int.	40,855.50	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,156.50	0.00	0.00	0.00
1422042	Second Hand Clothing	64,096.50	0.00	0.00	0.00
1422044	Financial Institutions	157,620.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,418.00	0.00	0.00	0.00
<i>Output</i>	0007 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>Official Liquidation Fees</b>		1,761,785.90	0.00	0.00	0.00
1423001	Markets Tolls	1,132,445.07	0.00	0.00	0.00
1423010	Export of Commodities	296,063.33	0.00	0.00	0.00
1423014	Dislodging Fees	3,495.00	0.00	0.00	0.00
1423092	Catering services	229,125.00	0.00	0.00	0.00
1423243	Hawkers Fee	27,487.50	0.00	0.00	0.00
1423484	Sale of Vegetables	67,170.00	0.00	0.00	0.00
1423486	Sales of Insecticide	6,000.00	0.00	0.00	0.00
<i>Output</i>	0008 PENALTIES AND FORFEITS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		569,121.68	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	87,785.57	0.00	0.00	0.00
1422157	Building Plans / Permit	481,336.11	0.00	0.00	0.00
<i>Output</i>	0009 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		70,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		93,094,329.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,993,951.72	0.00	0.00	0.00
1331002	DACF - Assembly	5,100,000.00	0.00	0.00	0.00
1331003	DACF - MP	742,243.83	0.00	0.00	0.00
1331008	Other Donors Support Transfers	5,626,304.85	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,523,040.37	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	65,958,788.63	0.00	0.00	0.00
<b>Grand Total</b>		97,610,155.99	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	97,610,156	346,354,013	14,695,537
<b>Management and Administration</b>	0	0	0	14,454,373	30,826,250	8,997,081
	0	0	0	8,315,496	8,375,496	8,295,496
	0	0	0	3,063,154	10,147,858	701,585
	0	0	0	342,244	1,368,975	
	0	0	0	1,225,000	4,900,000	
	0	0	0	600,000	2,400,000	
	0	0	0	100,000	400,000	
	0	0	0	48,480	193,920	
	0	0	0	60,000	240,000	
	0	0	0	700,000	2,800,000	
<b>Social Services Delivery</b>	0	0	0	25,097,243	91,601,387	2,929,195
	0	0	0	2,961,195	3,057,195	2,929,195
	0	0	0	501,702	2,006,810	
	0	0	0	100,000	400,000	
	0	0	0	1,370,000	5,480,000	
	0	0	0	300,000	1,200,000	
	0	0	0	70,000	280,000	
	0	0	0	715,122	2,860,489	
	0	0	0	19,079,223	76,316,893	
<b>Infrastructure Delivery and Management</b>	0	0	0	55,759,409	217,451,968	1,861,889
	0	0	0	1,929,889	2,133,889	1,861,889
	0	0	0	696,268	2,785,073	
	0	0	0	300,000	1,200,000	
	0	0	0	2,030,000	8,120,000	
	0	0	0	3,965,768	15,863,072	
	0	0	0	747,918	2,991,672	
	0	0	0	46,089,566	184,358,262	
<b>Economic Development</b>	0	0	0	2,110,897	5,721,472	907,372
	0	0	0	937,372	1,027,372	907,372
	0	0	0	136,468	545,873	
	0	0	0	125,000	500,000	
	0	0	0	912,057	3,648,227	
<b>Environmental Management</b>	0	0	0	188,234	752,937	
	0	0	0	48,234	192,937	
	0	0	0	50,000	200,000	
	0	0	0	90,000	360,000	
<b>Grand Total</b>	0	0	0	97,610,156	346,354,013	14,695,537

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	97,610,156	346,354,013	14,695,537
<b>Management and Administration</b>	0	0	0	14,454,373	30,826,250	8,997,081
<b>SP1: General Administration</b>	0	0	0	12,489,603	25,593,075	8,121,779
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,121,779	8,121,779	8,121,779
211 Child Education Grant (Foreign Mission)	0	0	0	7,928,034	7,928,034	7,928,034
21110 Established Post	0	0	0	7,420,194	7,420,194	7,420,194
21111 Non Established Post	0	0	0	457,840	457,840	457,840
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	193,745	193,745	193,745
21210 Gratuity	0	0	0	193,745	193,745	193,745
<b>22 Use of goods and services</b>	0	0	0	4,019,824	16,079,295	
221 Vehicle Registration	0	0	0	4,019,824	16,079,295	
22101 Value Books	0	0	0	547,244	2,188,975	
22102 Utilities	0	0	0	81,000	324,000	
22104 Rentals/Lease	0	0	0	90,000	360,000	
22105 Vehicle Registration	0	0	0	580,000	2,320,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	400,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,596,580	6,386,320	
22108 Local Consultants Commission (Individuals)	0	0	0	640,500	2,562,000	
22109 Special Services	0	0	0	375,000	1,500,000	
22111 Medical Claims- Medicines	0	0	0	9,500	38,000	
<b>27 Social benefits [GFS]</b>	0	0	0	13,000	52,000	
273 Employer Social Benefits in Cash	0	0	0	13,000	52,000	
27311 Employer Social Benefits in Cash	0	0	0	13,000	52,000	
<b>28 Other expense</b>	0	0	0	335,000	1,340,000	
282 Dividend Paid By SOEs	0	0	0	335,000	1,340,000	
28210 Dividend Paid By SOEs	0	0	0	335,000	1,340,000	
<b>SP2: Finance and Audit</b>	0	0	0	170,000	680,000	
<b>22 Use of goods and services</b>	0	0	0	170,000	680,000	
221 Vehicle Registration	0	0	0	170,000	680,000	
22101 Value Books	0	0	0	85,000	340,000	
22105 Vehicle Registration	0	0	0	25,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	240,000	
<b>SP3: Human Resource Management</b>	0	0	0	1,026,646	3,670,349	145,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,412	145,412	145,412
211 Child Education Grant (Foreign Mission)	0	0	0	145,412	145,412	145,412
21110 Established Post	0	0	0	145,412	145,412	145,412
<b>22 Use of goods and services</b>	0	0	0	881,234	3,524,937	
221 Vehicle Registration	0	0	0	881,234	3,524,937	
22101 Value Books	0	0	0	112,000	448,000	
22105 Vehicle Registration	0	0	0	32,234	128,937	
22107 Training, Seminar and Conference Cost	0	0	0	737,000	2,948,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	768,124	882,827	729,890

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	729,890	729,890	729,890
211 Child Education Grant (Foreign Mission)	0	0	0	729,890	729,890	729,890
21110 Established Post	0	0	0	729,890	729,890	729,890
<b>22 Use of goods and services</b>	0	0	0	38,234	152,937	
221 Vehicle Registration	0	0	0	38,234	152,937	
22105 Vehicle Registration	0	0	0	32,234	128,937	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	24,000	
<b>Social Services Delivery</b>	0	0	0	25,097,243	91,601,387	2,929,195
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	15,346,346	61,385,382	
<b>22 Use of goods and services</b>	0	0	0	132,000	528,000	
221 Vehicle Registration	0	0	0	132,000	528,000	
22101 Value Books	0	0	0	32,000	128,000	
22105 Vehicle Registration	0	0	0	25,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	140,000	
22109 Special Services	0	0	0	40,000	160,000	
<b>28 Other expense</b>	0	0	0	120,000	480,000	
282 Dividend Paid By SOEs	0	0	0	120,000	480,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	480,000	
<b>31 Non Financial Assets</b>	0	0	0	15,094,346	60,377,382	
311 WIP - Laboratories	0	0	0	15,094,346	60,377,382	
31112 WIP - Laboratories	0	0	0	1,160,122	4,640,489	
31113 Perimeter Protection/ Fence	0	0	0	13,934,223	55,736,893	
<b>SP2.2 Public Health Services and management</b>	0	0	0	283,234	1,132,937	
<b>22 Use of goods and services</b>	0	0	0	83,234	332,937	
221 Vehicle Registration	0	0	0	83,234	332,937	
22101 Value Books	0	0	0	5,000	20,000	
22105 Vehicle Registration	0	0	0	5,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,234	152,937	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	140,000	
<b>31 Non Financial Assets</b>	0	0	0	200,000	800,000	
311 WIP - Laboratories	0	0	0	200,000	800,000	
31112 WIP - Laboratories	0	0	0	200,000	800,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	8,451,717	26,421,717	2,461,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,461,717	2,461,717	2,461,717
211 Child Education Grant (Foreign Mission)	0	0	0	2,461,717	2,461,717	2,461,717
21110 Established Post	0	0	0	2,461,717	2,461,717	2,461,717
<b>22 Use of goods and services</b>	0	0	0	790,000	3,160,000	
221 Vehicle Registration	0	0	0	790,000	3,160,000	
22102 Utilities	0	0	0	700,000	2,800,000	
22103 General Cleaning	0	0	0	10,000	40,000	
22105 Vehicle Registration	0	0	0	5,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	280,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,200,000	20,800,000	
311 WIP - Laboratories	0	0	0	5,200,000	20,800,000	
31122 Sports Equipment	0	0	0	5,200,000	20,800,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	123,843	208,546	95,609
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,609	95,609	95,609
211 Child Education Grant (Foreign Mission)	0	0	0	95,609	95,609	95,609
21110 Established Post	0	0	0	95,609	95,609	95,609
<b>22 Use of goods and services</b>	0	0	0	28,234	112,937	
221 Vehicle Registration	0	0	0	28,234	112,937	
22105 Vehicle Registration	0	0	0	28,234	112,937	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	892,103	2,452,806	371,869
<b>21 Compensation of employees [GFS]</b>	0	0	0	371,869	371,869	371,869
211 Child Education Grant (Foreign Mission)	0	0	0	371,869	371,869	371,869
21110 Established Post	0	0	0	371,869	371,869	371,869
<b>22 Use of goods and services</b>	0	0	0	494,234	1,976,937	
221 Vehicle Registration	0	0	0	494,234	1,976,937	
22105 Vehicle Registration	0	0	0	20,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	404,234	1,616,937	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	280,000	
<b>27 Social benefits [GFS]</b>	0	0	0	9,000	36,000	
273 Employer Social Benefits in Cash	0	0	0	9,000	36,000	
27311 Employer Social Benefits in Cash	0	0	0	9,000	36,000	
<b>28 Other expense</b>	0	0	0	17,000	68,000	
282 Dividend Paid By SOEs	0	0	0	17,000	68,000	
28210 Dividend Paid By SOEs	0	0	0	17,000	68,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	55,759,409	217,451,968	1,861,889
<b>SP3.1 Roads and Transport services</b>	0	0	0	43,166,468	172,249,799	138,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,691	138,691	138,691
211 Child Education Grant (Foreign Mission)	0	0	0	138,691	138,691	138,691
21110 Established Post	0	0	0	138,691	138,691	138,691
<b>22 Use of goods and services</b>	0	0	0	6,356,253	25,425,014	
221 Vehicle Registration	0	0	0	6,356,253	25,425,014	
22102 Utilities	0	0	0	6,000	24,000	
22105 Vehicle Registration	0	0	0	38,234	152,937	
22106 Maintenance of Office Equipment	0	0	0	230,000	920,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	56,000	
22108 Local Consultants Commission (Individuals)	0	0	0	6,068,019	24,272,077	
<b>31 Non Financial Assets</b>	0	0	0	36,671,524	146,686,095	
311 WIP - Laboratories	0	0	0	36,671,524	146,686,095	
31113 Perimeter Protection/ Fence	0	0	0	36,671,524	146,686,095	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	511,764	925,164	373,964

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	373,964	373,964	373,964
211 Child Education Grant (Foreign Mission)	0	0	0	373,964	373,964	373,964
21110 Established Post	0	0	0	373,964	373,964	373,964
<b>22 Use of goods and services</b>	0	0	0	107,800	431,200	
221 Vehicle Registration	0	0	0	107,800	431,200	
22101 Value Books	0	0	0	13,000	52,000	
22105 Vehicle Registration	0	0	0	15,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,800	79,200	
22109 Special Services	0	0	0	60,000	240,000	
<b>28 Other expense</b>	0	0	0	30,000	120,000	
282 Dividend Paid By SOEs	0	0	0	30,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	120,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	12,081,177	44,277,005	1,349,234
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,349,234	1,349,234	1,349,234
211 Child Education Grant (Foreign Mission)	0	0	0	1,349,234	1,349,234	1,349,234
21110 Established Post	0	0	0	1,349,234	1,349,234	1,349,234
<b>22 Use of goods and services</b>	0	0	0	2,560,986	10,243,943	
221 Vehicle Registration	0	0	0	2,560,986	10,243,943	
22102 Utilities	0	0	0	20,000	80,000	
22105 Vehicle Registration	0	0	0	128,234	512,937	
22106 Maintenance of Office Equipment	0	0	0	1,120,000	4,480,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	80,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,272,752	5,091,007	
<b>31 Non Financial Assets</b>	0	0	0	8,170,957	32,683,828	
311 WIP - Laboratories	0	0	0	8,170,957	32,683,828	
31111 Hostels	0	0	0	400,000	1,600,000	
31113 Perimeter Protection/ Fence	0	0	0	3,472,531	13,890,123	
31131 Fuel Tanks	0	0	0	4,298,426	17,193,705	
<b>Economic Development</b>	0	0	0	2,110,897	5,721,472	907,372
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,082,663	5,608,536	907,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	907,372	907,372	907,372
211 Child Education Grant (Foreign Mission)	0	0	0	907,372	907,372	907,372
21110 Established Post	0	0	0	907,372	907,372	907,372
<b>22 Use of goods and services</b>	0	0	0	1,175,291	4,701,164	
221 Vehicle Registration	0	0	0	1,175,291	4,701,164	
22101 Value Books	0	0	0	360,234	1,440,937	
22102 Utilities	0	0	0	3,000	12,000	
22105 Vehicle Registration	0	0	0	47,000	188,000	
22107 Training, Seminar and Conference Cost	0	0	0	118,000	472,000	
22108 Local Consultants Commission (Individuals)	0	0	0	562,057	2,248,227	
22109 Special Services	0	0	0	85,000	340,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	28,234	112,937	

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	28,234	112,937	
221 Vehicle Registration	0	0	0	28,234	112,937	
22105 Vehicle Registration	0	0	0	10,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,234	72,937	
<b>Environmental Management</b>	0	0	0	188,234	752,937	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	188,234	752,937	
<b>22 Use of goods and services</b>	0	0	0	188,234	752,937	
221 Vehicle Registration	0	0	0	188,234	752,937	
22101 Value Books	0	0	0	33,234	132,937	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	100,000	
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	520,000	
<b>Grand Total</b>	0	0	0	97,610,156	346,354,013	14,695,537

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total
		Goods/Service	Capex								Statutory	Capex	ABFA		Goods Service	Capex	
Technican Municipal - Technican	13,993,352	4,092,244	1,600,000	19,686,196	701,585	3,244,241	500,000	4,445,827	0	0	0	0	0	9,941,308	63,236,826	73,178,134	97,610,156
Management and Administration	8,295,496	1,587,244	0	9,882,740	701,585	2,361,568	0	3,063,154	0	0	0	0	0	1,508,480	0	1,508,480	14,454,373
Central Administration	7,992,559	1,564,244	0	9,516,803	701,585	2,085,100	0	2,786,685	0	0	0	0	0	828,480	0	828,480	13,131,968
Administration (Assembly Office)	7,992,559	1,564,244	0	9,516,803	701,585	2,085,100	0	2,786,685	0	0	0	0	0	828,480	0	828,480	13,131,968
Finance	0	0	0	0	0	170,000	0	170,000	0	0	0	0	0	0	0	0	170,000
Human Resource	145,412	13,000	0	158,412	0	78,234	0	78,234	0	0	0	0	0	680,000	0	680,000	916,646
Human Resource	145,412	13,000	0	158,412	0	78,234	0	78,234	0	0	0	0	0	680,000	0	680,000	916,646
Statistics	197,525	10,000	0	207,525	0	28,234	0	28,234	0	0	0	0	0	0	0	0	235,759
Statistics	197,525	10,000	0	207,525	0	28,234	0	28,234	0	0	0	0	0	0	0	0	235,759
Social Services Delivery	2,929,195	832,000	670,000	4,431,195	0	451,702	50,000	501,702	0	0	0	0	0	90,000	19,774,346	19,864,346	25,097,243
Education, Youth and Sports	0	115,000	470,000	585,000	0	137,000	50,000	187,000	0	0	0	0	0	0	14,574,346	14,574,346	15,346,346
Office of Departmental Head	0	115,000	470,000	585,000	0	137,000	50,000	187,000	0	0	0	0	0	0	14,574,346	14,574,346	15,346,346
Health	2,461,717	645,000	200,000	3,306,717	0	228,234	0	228,234	0	0	0	0	0	0	5,200,000	5,200,000	8,734,951
Office of District Medical Officer of Health	0	45,000	200,000	245,000	0	38,234	0	38,234	0	0	0	0	0	0	0	0	283,234
Environmental Health Unit	2,461,717	600,000	0	3,061,717	0	190,000	0	190,000	0	0	0	0	0	0	5,200,000	5,200,000	8,451,717
Social Welfare & Community Development	371,869	72,000	0	443,869	0	58,234	0	58,234	0	0	0	0	0	90,000	0	90,000	892,103
Office of Departmental Head	371,869	0	0	371,869	0	0	0	0	0	0	0	0	0	0	0	0	371,869
Social Welfare	0	72,000	0	72,000	0	58,234	0	58,234	0	0	0	0	0	90,000	0	90,000	520,234
Birth and Death	95,609	0	0	95,609	0	28,234	0	28,234	0	0	0	0	0	0	0	0	123,843
Birth and Death	95,609	0	0	95,609	0	28,234	0	28,234	0	0	0	0	0	0	0	0	123,843
Infrastructure Delivery and Management	1,861,889	1,468,000	930,000	4,259,889	0	246,268	450,000	696,268	0	0	0	0	0	7,340,771	43,462,481	50,803,252	55,759,409
Physical Planning	271,182	78,000	0	349,182	0	59,800	0	59,800	0	0	0	0	0	0	0	0	408,982
Town and Country Planning	271,182	78,000	0	349,182	0	59,800	0	59,800	0	0	0	0	0	0	0	0	408,982
Works	1,452,016	1,160,000	930,000	3,542,016	0	128,234	450,000	578,234	0	0	0	0	0	1,272,752	6,790,957	8,063,709	12,183,959
Office of Departmental Head	1,452,016	0	0	1,452,016	0	0	0	0	0	0	0	0	0	0	0	0	1,452,016
Public Works	0	1,160,000	680,000	1,840,000	0	128,234	450,000	578,234	0	0	0	0	0	1,272,752	6,460,657	7,733,409	10,151,643

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	330,300	330,300	580,300
Urban Roads	138,691	230,000	0	368,691	0	58,234	0	58,234	0	0	0	6,068,019	36,671,524	42,739,543	43,166,468
	138,691	230,000	0	368,691	0	58,234	0	58,234	0	0	0	6,068,019	36,671,524	42,739,543	43,166,468
Economic Development	907,372	155,000	0	1,062,372	0	136,488	0	136,488	0	0	0	912,057	0	912,057	2,110,897
Agriculture	907,372	155,000	0	1,062,372	0	108,234	0	108,234	0	0	0	912,057	0	912,057	2,082,663
	907,372	155,000	0	1,062,372	0	108,234	0	108,234	0	0	0	912,057	0	912,057	2,082,663
Trade, Industry and Tourism	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	0	28,234
Office of Departmental Head	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	0	28,234
Environmental Management	0	50,000	0	50,000	0	48,234	0	48,234	0	0	0	90,000	0	90,000	188,234
Disaster Prevention	0	50,000	0	50,000	0	48,234	0	48,234	0	0	0	90,000	0	90,000	188,234
	0	50,000	0	50,000	0	48,234	0	48,234	0	0	0	90,000	0	90,000	188,234

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 7,952,559	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East			
Location Code	1205001	Techiman			
<b>Compensation of employees [GFS]</b>				<b>7,952,559</b>	
Objective	000000	Compensation of Employees		7,952,559	
Program	92001	Management and Administration		7,952,559	
Sub-Program	92001001	SP1: General Administration		7,420,194	
Operation	000000	0.0	0.0	0.0	7,420,194
Child Education Grant (Foreign Mission)				7,420,194	
	2111001	Established Post		7,420,194	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		532,365	
Operation	000000	0.0	0.0	0.0	532,365
Child Education Grant (Foreign Mission)				532,365	
	2111001	Established Post		532,365	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,786,685
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1205001	Techiman						

**Compensation of employees [GFS] 701,585**

Objective	000000	Compensation of Employees						701,585
Program	92001	Management and Administration						701,585
Sub-Program	92001001	SP1: General Administration						701,585
Operation	000000		0.0	0.0	0.0			701,585

Child Education Grant (Foreign Mission)								507,840
2111102	Monthly Paid and Casual Labour							457,840
2111243	Transfer Grants							50,000
Imputed Social Contributions [GFS]								193,745
2121001	13 Percent SSF Contribution							73,745
2121004	End of Service Benefit (ESB/Ex-Gratia)							120,000

**Use of goods and services 1,937,100**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						334,500
Program	92001	Management and Administration						334,500
Sub-Program	92001001	SP1: General Administration						334,500
Operation	910801	910801 - Procurement management	1.0	2.0	3.0			49,500

Vehicle Registration								49,500
2210801	Local Consultants Fees (Companies)							49,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	2.0	3.0			65,000

Vehicle Registration								65,000
2210804	Contract appointments							65,000
Operation	910806	910806 - Security management	1.0	2.0	3.0			220,000

Vehicle Registration								220,000
2210114	Rations							140,000
2210505	Running Cost - Official Vehicles							80,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						1,232,500
Program	92001	Management and Administration						1,232,500
Sub-Program	92001001	SP1: General Administration						1,232,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0			422,500

Vehicle Registration								422,500
2210201	Electricity charges							35,000
2210202	Water							15,000
2210203	Telecommunications							20,000
2210204	Postal Charges							6,000
2210401	Office Accommodations							10,000
2210404	Hotel Accommodations							50,000
2210509	Other Travel and Transportation							120,000
2210804	Contract appointments							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	2210904	Substructure Allowances					80,000
	2211101	Bank Charges					6,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		460,000
	Vehicle Registration						460,000
	2210101	Printed Material and Stationery					80,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210111	Other Office Materials and Consumables					20,000
	2210121	Clothing and Uniform					5,000
	2210203	Telecommunications					5,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					150,000
	2210602	Repairs of Residential Buildings					25,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					10,000
	2210617	Street Lights/Traffic Lights					30,000
	2210701	Training Materials					10,000
	2210706	Library and Subscription					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	2.0	3.0		350,000
	Vehicle Registration						350,000
	2210708	Refreshments					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					275,000
	2210711	Public Education and Sensitization					15,000
Objective	750904	10.2: Empower & promote the soc, econ & pol inclusion of all					370,100
Program	92001	Management and Administration					370,100
Sub-Program	92001001	SP1: General Administration					370,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0		50,000
	Vehicle Registration						50,000
	2210902	Official Celebrations					50,000
Operation	910803	910803 - Protocol services	1.0	2.0	3.0		160,000
	Vehicle Registration						160,000
	2210708	Refreshments					160,000
Operation	910807	910807 - Support to traditional authorities	1.0	2.0	3.0		30,000
	Vehicle Registration						30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	2.0	3.0		65,000
	Vehicle Registration						65,000
	2210709	Seminars/Conferences/Workshops - Domestic					65,000
Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0		65,100
	Vehicle Registration						65,100
	2210709	Seminars/Conferences/Workshops - Domestic					65,100
<b>Social benefits [GFS]</b>							<b>13,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					13,000
Program	92001	Management and Administration					13,000
Sub-Program	92001001	SP1: General Administration					13,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	13,000
Employer Social Benefits in Cash						13,000
2731103 Refund of Medical Expenses						13,000
<b>Other expense</b>						<b>135,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	2.0	3.0	10,000
Dividend Paid By SOEs						10,000
2821007 Court Expenses						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	125,000
Dividend Paid By SOEs						125,000
2821001 Insurance and Compensation						5,000
2821009 Donations						120,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b> 342,244
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman Central Administration Administration (Assembly Office) Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>142,244</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				142,244
Program	92001	Management and Administration				142,244
Sub-Program	92001001	SP1: General Administration				142,244
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	142,244
Vehicle Registration						142,244
2210108 Construction Material						142,244
<b>Other expense</b>						<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						100,000
2821019 Scholarship and Bursaries						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,222,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1205001	Techiman					

						<b>Use of goods and services</b>	<b>1,222,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					85,000
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Program	92001	Management and Administration					85,000
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Sub-Program	92001001	SP1: General Administration					85,000
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Operation	910801	910801 - Procurement management	1.0	2.0	3.0		5,000
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Vehicle Registration							5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910806	910806 - Security management	1.0	2.0	3.0		80,000
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Vehicle Registration							80,000
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2210114	Rations						80,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					872,000
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Program	92001	Management and Administration					872,000
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Sub-Program	92001001	SP1: General Administration					762,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		221,000
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Vehicle Registration							221,000
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2210404	Hotel Accommodations						30,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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2210904	Substructure Allowances						185,000
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2211101	Bank Charges						3,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		100,000
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Vehicle Registration							100,000
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2210101	Printed Material and Stationery						30,000
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2210102	Office Facilities, Supplies and Accessories						15,000
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2210111	Other Office Materials and Consumables						15,000
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2210505	Running Cost - Official Vehicles						40,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	2.0	3.0		306,000
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Vehicle Registration							306,000
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2210711	Public Education and Sensitization						20,000
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2210804	Contract appointments						286,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0		135,000
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Vehicle Registration							135,000
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2210502	Maintenance and Repairs - Official Vehicles						25,000
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2210509	Other Travel and Transportation						50,000
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2210904	Substructure Allowances						60,000
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Sub-Program	92001003	SP3: Human Resource Management					110,000
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Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		110,000
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Vehicle Registration							110,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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**Techiman Municipal - Techiman**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

2210710 Staff Development						30,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Objective	750904	10.2: Empower & promote the soc, econ & pol inclusion of all				215,000
Program	92001	Management and Administration				215,000
Sub-Program	92001001	SP1: General Administration				215,000
Operation	910803	910803 - Protocol services	1.0	2.0	3.0	80,000
Vehicle Registration						80,000
2210708 Refreshments						80,000
Operation	910807	910807 - Support to traditional authorities	1.0	2.0	3.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0	55,000
Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13105		<i>Total By Fund Source</i>			600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>600,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				600,000
Program	92001	Management and Administration				600,000
Sub-Program	92001001	SP1: General Administration				600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	600,000
Vehicle Registration						600,000
2210709 Seminars/Conferences/Workshops - Domestic						600,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	100,000
Vehicle Registration						100,000
2210804 Contract appointments						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			48,480
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>48,480</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				48,480
Program	92001	Management and Administration				48,480
Sub-Program	92001001	SP1: General Administration				48,480
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	48,480
Vehicle Registration						48,480
2210709 Seminars/Conferences/Workshops - Domestic						48,480

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>80,000</b>	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>20,000</b>	
Program	92001	Management and Administration					<b>20,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	2.0	3.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>60,000</b>	
Program	92001	Management and Administration					<b>60,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>60,000</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	2.0	3.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>	
2210801 Local Consultants Fees (Companies)							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>13,131,968</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>170,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3010200001	Techiman Municipal - Techiman_Finance_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>170,000</b>
Program	92001	Management and Administration					<b>170,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>170,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	2.0	3.0	<b>105,000</b>
Vehicle Registration							<b>105,000</b>
2210122 Value Books							<b>85,000</b>
2210509 Other Travel and Transportation							<b>20,000</b>
Operation	911302	911302 - Internal audit operations		1.0	2.0	3.0	<b>35,000</b>
Vehicle Registration							<b>35,000</b>
2210509 Other Travel and Transportation							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	2.0	3.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
<b>Total Cost Centre</b>							<b>170,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				187,000
Function Code	70980	Education n.e.c					
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>97,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					97,000
Program	92002	Social Services Delivery					97,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		25,000
Vehicle Registration							25,000
2210509 Other Travel and Transportation							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		7,000
Vehicle Registration							7,000
2210102 Office Facilities, Supplies and Accessories							7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0		40,000
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0		25,000
Vehicle Registration							25,000
2210101 Printed Material and Stationery							25,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0		40,000
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		50,000
WIP - Laboratories							50,000
3111312 Sports Stadium							50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c					
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 2.0 3.0	100,000
WIP - Laboratories						100,000	
3111256 WIP - School Buildings						100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	485,000
Function Code	70980	Education n.e.c						
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	35,000
Vehicle Registration							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
<b>Other expense</b>							<b>80,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,000
Program	92002	Social Services Delivery						80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	80,000
Dividend Paid By SOEs							80,000	
2821019 Scholarship and Bursaries							80,000	
<b>Non Financial Assets</b>							<b>370,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						370,000
Program	92002	Social Services Delivery						370,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	370,000
WIP - Laboratories							370,000	
3111256 WIP - School Buildings							345,000	
3111312 Sports Stadium							25,000	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c			715,122
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1205001	Techiman			

				<b>Non Financial Assets</b>		<b>715,122</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				715,122
Program	92002	Social Services Delivery				715,122
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				715,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 2.0 3.0	715,122
WIP - Laboratories						715,122
3111256 WIP - School Buildings						715,122

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c			13,859,223
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1205001	Techiman			

				<b>Non Financial Assets</b>		<b>13,859,223</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				13,859,223
Program	92002	Social Services Delivery				13,859,223
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				13,859,223
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 2.0 3.0	13,859,223
WIP - Laboratories						13,859,223
3111312 Sports Stadium						13,859,223

**Total Cost Centre** 15,346,346

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>38,234</b>
Function Code	70721	General Medical services (IS)				
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>38,234</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>38,234</b>
Program	92002	Social Services Delivery				<b>38,234</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>38,234</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210509 Other Travel and Transportation				<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	2.0	3.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
		2210804 Contract appointments				<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	<b>18,234</b>
		Vehicle Registration				<b>18,234</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>18,234</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	245,000
Function Code	70721	General Medical services (IS)					
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	2.0	3.0	25,000
Vehicle Registration							25,000
2210804 Contract appointments							25,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	2.0	3.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	2.0	3.0	200,000
WIP - Laboratories							200,000
3111202 Clinics							100,000
3111253 WIP - Health Centres							100,000
<b>Total Cost Centre</b>							<b>283,234</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,461,717
Function Code	70740	Public health services	
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East	
Location Code	1205001	Techiman	

			Compensation of employees [GFS]	2,461,717
Objective	000000	Compensation of Employees		2,461,717
Program	92002	Social Services Delivery		2,461,717
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,461,717
Operation	000000		0.0 0.0 0.0	2,461,717

Child Education Grant (Foreign Mission)	2,461,717
2111001 Established Post	2,461,717

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 190,000
Function Code	70740	Public health services	
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East	
Location Code	1205001	Techiman	

			Use of goods and services	190,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	10,000

Vehicle Registration	10,000
2210509 Other Travel and Transportation	5,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	10,000
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Vehicle Registration	10,000
2210301 Cleaning Materials	10,000

Operation	910901	910901 - Environmental sanitation Management	1.0 2.0 3.0	70,000
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Vehicle Registration	70,000
2210801 Local Consultants Fees (Companies)	70,000

Operation	910902	910902 - Solid waste management	1.0 2.0 3.0	60,000
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Vehicle Registration	60,000
2210205 Sanitation Charges	60,000

Operation	910903	910903 - Liquid waste management	1.0 2.0 3.0	40,000
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Vehicle Registration	40,000
2210205 Sanitation Charges	40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,000
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					600,000
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0		320,000
Vehicle Registration							320,000
2210205 Sanitation Charges							320,000
Operation	910903	910903 - Liquid waste management	1.0	2.0	3.0		280,000
Vehicle Registration							280,000
2210205 Sanitation Charges							280,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				5,200,000
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>							<b>5,200,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,200,000
Program	92002	Social Services Delivery					5,200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		5,200,000
WIP - Laboratories							5,200,000
3112206 Plant and Machinery							5,200,000
<b>Total Cost Centre</b>							<b>8,451,717</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	937,372	
Function Code	70421	Agriculture cs						
Organisation	301060001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>907,372</b>	
Objective	000000	Compensation of Employees					907,372	
Program	92004	Economic Development					907,372	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					907,372	
Operation	000000		0.0	0.0	0.0		907,372	
Child Education Grant (Foreign Mission)							907,372	
2111001 Established Post							907,372	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	30,000
Vehicle Registration							30,000	
2210101 Printed Material and Stationery							2,000	
2210201 Electricity charges							3,000	
2210509 Other Travel and Transportation							15,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	108,234
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>108,234</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						108,234
Program	92004	Economic Development						108,234
Sub-Program	92004001	SP4.1 Agricultural Services and Management						108,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	8,000
		Vehicle Registration					8,000	
		2210708 Refreshments					8,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	2.0	3.0	8,234
		Vehicle Registration					8,234	
		2210120 Purchase of Petty Tools/Implements					8,234	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	40,000
		Vehicle Registration					40,000	
		2210902 Official Celebrations					40,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	52,000
		Vehicle Registration					52,000	
		2210509 Other Travel and Transportation					32,000	
		2210709 Seminars/Conferences/Workshops - Domestic					20,000	

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	125,000
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>125,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						125,000
Program	92004	Economic Development						125,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	45,000
		Vehicle Registration					45,000	
		2210902 Official Celebrations					45,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	80,000
		Vehicle Registration					80,000	
		2210709 Seminars/Conferences/Workshops - Domestic					80,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						<i>Total By Fund Source</i>	912,057
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>912,057</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						912,057
Program	92004	Economic Development						912,057
Sub-Program	92004001	SP4.1 Agricultural Services and Management						912,057
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	2.0	3.0	912,057
Vehicle Registration							912,057	
2210108 Construction Material							350,000	
2210804 Contract appointments							562,057	
<b>Total Cost Centre</b>							<b>2,082,663</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	289,182	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>271,182</b>	
Objective	000000	Compensation of Employees					271,182	
Program	92003	Infrastructure Delivery and Management					271,182	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					271,182	
Operation	000000		0.0	0.0	0.0		271,182	
Child Education Grant (Foreign Mission)							271,182	
2111001 Established Post							271,182	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	18,000
Vehicle Registration							18,000	
2210101 Printed Material and Stationery							8,000	
2210509 Other Travel and Transportation							10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>59,800</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>59,800</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>59,800</b>
Program	92003	Infrastructure Delivery and Management				<b>59,800</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>59,800</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210509 Other Travel and Transportation				<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	2.0	3.0	<b>30,000</b>
		Vehicle Registration				<b>30,000</b>
		2210908 Property Valuation Expenses				<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	<b>19,800</b>
		Vehicle Registration				<b>19,800</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>19,800</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	30,000
Vehicle Registration						30,000	
2210908 Property Valuation Expenses						30,000	
<b>Other expense</b>						<b>30,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	30,000
Dividend Paid By SOEs						30,000	
2821018 Civic Numbering/Street Naming						30,000	
<b>Total Cost Centre</b>						<b>408,982</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>371,869</b>
Function Code	70620	Community Development						
Organisation	3010801001	Techiman Municipal - Techiman_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>371,869</b>	
Objective	000000	Compensation of Employees						<b>371,869</b>
Program	92002	Social Services Delivery						<b>371,869</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>371,869</b>
Operation	000000		0.0	0.0	0.0		<b>371,869</b>	
Child Education Grant (Foreign Mission)							<b>371,869</b>	
2111001 Established Post							<b>371,869</b>	
<b>Total Cost Centre</b>							<b>371,869</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>32,000</b>
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>32,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					<b>32,000</b>
Program	92002	Social Services Delivery					<b>32,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>32,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>32,000</b>	
Vehicle Registration						<b>32,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210708 Refreshments						<b>11,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>11,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,234
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					

<b>Use of goods and services</b>							<b>58,234</b>
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
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Operation	910604	910604 - Child right promotion and protection	1.0	2.0	3.0		30,000
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Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					18,234
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Program	92002	Social Services Delivery					18,234
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Sub-Program	92002005	SP2.5 Social Welfare and community services					18,234
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		5,000
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Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		5,000
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Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							5,000

Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		8,234
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Vehicle Registration							8,234
2210709 Seminars/Conferences/Workshops - Domestic							8,234

Objective	610201	5.a Give women equal rights					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	2.0	3.0		10,000
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Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>40,000</b>
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	2.0	3.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Objective	610201	5.a Give women equal rights					<b>10,000</b>
Program	92002	Social Services Delivery					<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	2.0	3.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			300,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>274,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				274,000
Program	92002	Social Services Delivery				274,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				274,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	259,000
Vehicle Registration						259,000
2210701 Training Materials						259,000
<b>Social benefits [GFS]</b>						<b>9,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				9,000
Program	92002	Social Services Delivery				9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	9,000
Employer Social Benefits in Cash						9,000
2731103 Refund of Medical Expenses						9,000
<b>Other expense</b>						<b>17,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	17,000
Dividend Paid By SOEs						17,000
2821019 Scholarship and Bursaries						17,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			70,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				70,000
Operation	910604	910604 - Child right promotion and protection	1.0	2.0	3.0	70,000
Vehicle Registration						70,000
2210804 Contract appointments						70,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	2.0	3.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<b>Total Cost Centre</b>						<b>520,234</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,452,016
Function Code	70610	Housing development					
Organisation	3011001001	Techiman Municipal - Techiman_Works_Office of Departmental Head_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>1,452,016</b>
Objective	000000	Compensation of Employees					1,452,016
Program	92003	Infrastructure Delivery and Management					1,452,016
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					102,782
Operation	000000		0.0	0.0	0.0		102,782
Child Education Grant (Foreign Mission)							102,782
	2111001	Established Post					102,782
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,349,234
Operation	000000		0.0	0.0	0.0		1,349,234
Child Education Grant (Foreign Mission)							1,349,234
	2111001	Established Post					1,349,234
<b>Total Cost Centre</b>							<b>1,452,016</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	20,000	
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						10,000	
2210708 Refreshments						5,000	
2210709 Seminars/Conferenecs/Workshops - Domestic						5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			578,234
Function Code	70610	Housing development				
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>128,234</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	2.0	3.0	100,000
Vehicle Registration						100,000
2210509 Other Travel and Transportation						100,000
Objective	140101	17.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.				28,234
Program	92003	Infrastructure Delivery and Management				28,234
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910109	910109 - Supervision and cordination	1.0	2.0	3.0	18,234
Vehicle Registration						18,234
2210509 Other Travel and Transportation						18,234
<b>Non Financial Assets</b>						<b>450,000</b>
Objective	140702	19.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				450,000
Program	92003	Infrastructure Delivery and Management				450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	450,000
WIP - Laboratories						450,000
3111153 WIP - Bungalows/Flat						200,000
3111354 WIP - Markets						100,000
3111355 WIP - Car/Lorry Park						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	2.0	3.0	50,000
		Vehicle Registration						50,000
	2210617	Street Lights/Traffic Lights						50,000
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	150,000
		WIP - Laboratories						150,000
	3111354	WIP - Markets						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,620,000
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>1,090,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,090,000
Program	92003	Infrastructure Delivery and Management						1,090,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,090,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	2.0	3.0	1,090,000
Vehicle Registration							1,090,000	
	2210207	Fire Fighting Accessories						20,000
	2210601	Roads, Driveways and Grounds						1,000,000
	2210602	Repairs of Residential Buildings						20,000
	2210603	Repairs of Office Buildings						20,000
	2210617	Street Lights/Traffic Lights						30,000
<b>Non Financial Assets</b>							<b>530,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						530,000
Program	92003	Infrastructure Delivery and Management						530,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	530,000
WIP - Laboratories							530,000	
	3111153	WIP - Bungalows/Flat						200,000
	3111355	WIP - Car/Lorry Park						100,000
	3113151	WIP - Electrical Networks						150,000
	3113160	WIP - Furniture and Fittings						80,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	3,965,768
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				<b>Use of goods and services</b>	<b>1,272,752</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,272,752	
Program	92003	Infrastructure Delivery and Management			1,272,752	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,272,752	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	1,272,752

Vehicle Registration				1,272,752
2210804 Contract appointments				1,272,752

				<b>Non Financial Assets</b>	<b>2,693,016</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			2,693,016	
Program	92003	Infrastructure Delivery and Management			2,693,016	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,693,016	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	2,693,016

WIP - Laboratories				2,693,016
3111360 WIP-Feeder Roads				2,693,016

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	405,000
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				<b>Non Financial Assets</b>	<b>405,000</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			405,000	
Program	92003	Infrastructure Delivery and Management			405,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			405,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	405,000

WIP - Laboratories				405,000
3113151 WIP - Electrical Networks				405,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>3,362,641</b>
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
<b>Non Financial Assets</b>							<b>3,362,641</b>	
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy services.						<b>3,362,641</b>
Program	92003	Infrastructure Delivery and Management						<b>3,362,641</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>3,362,641</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	<b>3,362,641</b>
WIP - Laboratories							<b>3,362,641</b>	
3111354 WIP - Markets							<b>279,514</b>	
3113151 WIP - Electrical Networks							<b>3,083,126</b>	
<b>Total Cost Centre</b>							<b>10,151,643</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		100,000
WIP - Laboratories							100,000
3113162 WIP - Water Systems							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		150,000
WIP - Laboratories							150,000
3113162 WIP - Water Systems							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				330,300
Function Code	70630	Water supply					
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>							<b>330,300</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					330,300
Program	92003	Infrastructure Delivery and Management					330,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					330,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		330,300
WIP - Laboratories							330,300
3113162 WIP - Water Systems							330,300
<b>Total Cost Centre</b>							<b>580,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>28,234</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>28,234</b>	
Objective	560703	8.5 ach full and productive empl & decent wrk for all					<b>28,234</b>
Program	92004	Economic Development					<b>28,234</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>28,234</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>28,234</b>	
Vehicle Registration						<b>28,234</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>18,234</b>	
<i><b>Total Cost Centre</b></i>						<b>28,234</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 48,234
Function Code	70360	Public order and safety n.e.c	
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East	
Location Code	1205001	Techiman	

			Use of goods and services	48,234
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Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		5,000
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Program	92005	Environmental Management		5,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	5,000
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Vehicle Registration				5,000
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2210709	Seminars/Conferences/Workshops - Domestic			5,000
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Objective	570304	11.6 rdc the adverse percap environmental imp of cities		43,234
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Program	92005	Environmental Management		43,234
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		43,234
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	43,234
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Vehicle Registration				43,234
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2210106	Oils and Lubricants			3,234
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2210121	Clothing and Uniform			10,000
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2210804	Contract appointments			30,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East	
Location Code	1205001	Techiman	

			Use of goods and services	50,000
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Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		50,000
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Program	92005	Environmental Management		50,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	50,000
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Vehicle Registration				50,000
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2210121	Clothing and Uniform			20,000
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2210801	Local Consultants Fees (Companies)			30,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0		90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210801 Local Consultants Fees (Companies)							70,000
<b>Total Cost Centre</b>							<b>188,234</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	168,691		
Function Code	70451	Road transport							
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East							
Location Code	1205001	Techiman							
<b>Compensation of employees [GFS]</b>							<b>138,691</b>		
Objective	000000	Compensation of Employees					138,691		
Program	92003	Infrastructure Delivery and Management					138,691		
Sub-Program	92003001	SP3.1 Roads and Transport services					138,691		
Operation	000000		0.0	0.0	0.0		138,691		
Child Education Grant (Foreign Mission)							138,691		
2111001 Established Post							138,691		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	2.0	3.0	30,000
Vehicle Registration							30,000		
2210509 Other Travel and Transportation							16,000		
2210708 Refreshments							6,000		
2210709 Seminars/Conferences/Workshops - Domestic							8,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>58,234</b>
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>58,234</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>58,234</b>
Program	92003	Infrastructure Delivery and Management					<b>58,234</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>58,234</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	<b>6,000</b>	
Vehicle Registration							<b>6,000</b>
2210201 Electricity charges							<b>6,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	<b>10,000</b>	
Vehicle Registration							<b>10,000</b>
2210505 Running Cost - Official Vehicles							<b>10,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0	<b>30,000</b>	
Vehicle Registration							<b>30,000</b>
2210601 Roads, Driveways and Grounds							<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	<b>12,234</b>	
Vehicle Registration							<b>12,234</b>
2210509 Other Travel and Transportation							<b>12,234</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>200,000</b>
Program	92003	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>200,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	<b>200,000</b>	
Vehicle Registration							<b>200,000</b>
2210601 Roads, Driveways and Grounds							<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	12,618
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East		
Location Code	1205001	Techiman		

				Non Financial Assets	12,618	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			12,618	
Program	92003	Infrastructure Delivery and Management			12,618	
Sub-Program	92003001	SP3.1 Roads and Transport services			12,618	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	12,618
WIP - Laboratories					12,618	
3111359 WIP - Road Signals					12,618	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	42,726,925
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	6,068,019	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			6,068,019	
Program	92003	Infrastructure Delivery and Management			6,068,019	
Sub-Program	92003001	SP3.1 Roads and Transport services			6,068,019	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	6,068,019
Vehicle Registration					6,068,019	
2210801 Local Consultants Fees (Companies)					189,000	
2210804 Contract appointments					5,879,019	

				Non Financial Assets	36,658,906	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			36,658,906	
Program	92003	Infrastructure Delivery and Management			36,658,906	
Sub-Program	92003001	SP3.1 Roads and Transport services			36,658,906	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	36,658,906

WIP - Laboratories					36,658,906
3111361 WIP-Urban Roads					36,658,906
				<i>Total Cost Centre</i>	<b>43,166,468</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.	95,609	
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death_Bono East		
Location Code	1205001	Techiman		

			<b>Compensation of employees [GFS]</b>		<b>95,609</b>
Objective	000000	Compensation of Employees			95,609
Program	92002	Social Services Delivery			95,609
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			95,609
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			95,609	
2111001	Established Post		95,609	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.	28,234	
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death_Bono East		
Location Code	1205001	Techiman		

			<b>Use of goods and services</b>		<b>28,234</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration			28,234
Program	92002	Social Services Delivery			28,234
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0

Vehicle Registration			28,234	
2210509	Other Travel and Transportation		28,234	

**Total Cost Centre** 123,843

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,412
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>145,412</b>
Objective	000000	Compensation of Employees					145,412
Program	92001	Management and Administration					145,412
Sub-Program	92001003	SP3: Human Resource Management					145,412
Operation	000000		0.0	0.0	0.0		145,412
Child Education Grant (Foreign Mission)							145,412
2111001 Established Post							145,412
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				78,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>78,234</b>
Objective	640101	Improve human capital development and management					78,234
Program	92001	Management and Administration					78,234
Sub-Program	92001003	SP3: Human Resource Management					78,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		28,234
Vehicle Registration							28,234
2210509 Other Travel and Transportation							28,234
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1205001	Techiman		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	640101	Improve human capital development and management			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001003	SP3: Human Resource Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	3,000

Vehicle Registration						3,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1205001	Techiman		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	640101	Improve human capital development and management			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001003	SP3: Human Resource Management			60,000	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	60,000

Vehicle Registration						60,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>620,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>620,000</b>	
Objective	640101	Improve human capital development and management						<b>620,000</b>
Program	92001	Management and Administration						<b>620,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>620,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	2.0	3.0	<b>112,000</b>
Vehicle Registration							<b>112,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>112,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	<b>508,000</b>
Vehicle Registration							<b>508,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>508,000</b>	
<b>Total Cost Centre</b>							<b>916,646</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				207,525
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>197,525</b>
Objective	000000	Compensation of Employees					197,525
Program	92001	Management and Administration					197,525
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					197,525
Operation	000000		0.0	0.0	0.0	197,525	
Child Education Grant (Foreign Mission)							197,525
2111001 Established Post							197,525
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>28,234</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					28,234
Program	92001	Management and Administration					28,234
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	28,234	
Vehicle Registration							28,234
2210509 Other Travel and Transportation							28,234
<b>Total Cost Centre</b>							<b>235,759</b>
<b>Total Vote</b>							<b>97,610,156</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Techiman Municipal - Techiman	82,143,385	328,573,539	
1_No Poverty	350,234	1,400,937	
10_Reduce Inequality	585,100	2,340,400	
11_Sustainable Cities and Communities	44,343,763	177,375,052	
13_Climate Action	1,107,057	4,428,227	
16_Peace, Justice, and Strong Institutions	3,910,958	15,643,832	
17_Partnerships for the Goals	268,234	1,072,937	
2_Zero Hunger	263,234	1,052,937	
3_Good Health and Well-Being	283,234	1,132,937	
4_ Quality Education	15,346,346	61,385,382	
5_Gender Equality	20,000	80,000	
6_Clean Water and Sanitation	6,570,300	26,281,200	
7_Affordable and Clean Energy	7,188,891	28,755,564	
8_ Decent Work and Economic Growth	178,234	712,937	
9_Industry, Innovation, and Infrastructure	1,727,800	6,911,200	
<b>Grand Total</b>	0	0	0
	82,143,385	328,573,539	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	82,914,619	331,658,476	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,328,751</b>	<b>317,315,003</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,322,437	9,289,746	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,046,478	4,185,912	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	326,000	1,304,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	285,234	1,140,937	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	80,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	175,000	700,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	7,451,485	29,805,940	0
910109 - Supervision and coordination	0	0	0	18,234	72,937	0
910111 - DATA COLLECTION	0	0	0	60,000	240,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	912,057	3,648,227	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	65,336,826	261,347,305	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,340,000	5,360,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	140,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>260,000</b>	<b>0</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	65,000	260,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	80,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>
910604 - Child right promotion and protection	0	0	0	150,000	600,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314,600</b>	<b>5,258,400</b>	<b>0</b>
910801 - Procurement management	0	0	0	54,500	218,000	0
910803 - Protocol services	0	0	0	240,000	960,000	0
910804 - Legislative enactment and oversight	0	0	0	75,000	300,000	0
910805 - Administrative and technical meetings	0	0	0	350,000	1,400,000	0
910806 - Security management	0	0	0	300,000	1,200,000	0
910807 - Support to traditional authorities	0	0	0	110,000	440,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	65,000	260,000	0
910810 - Plan and budget preparation	0	0	0	120,100	480,400	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>3,080,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	70,000	280,000	0
910902 - Solid waste management	0	0	0	380,000	1,520,000	0
910903 - Liquid waste management	0	0	0	320,000	1,280,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>360,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	90,000	360,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	100,000	400,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>680,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	105,000	420,000	0
911302 - Internal audit operations	0	0	0	35,000	140,000	0
911303 - Revenue collection and management	0	0	0	30,000	120,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,268</b>	<b>3,625,073</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	906,268	3,625,073	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,914,619</b>	<b>331,658,476</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	83,108,364	331,852,221	193,745
	<b>193,745</b>	<b>193,745</b>	<b>193,745</b>
	193,745	193,745	193,745
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,322,437</b>	<b>9,289,746</b>	
	150,000	600,000	
	752,437	3,009,746	
	200,000	800,000	
	389,000	1,556,000	
	41,000	164,000	
	600,000	2,400,000	
	100,000	400,000	
	90,000	360,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,046,478</b>	<b>4,185,912</b>	
	545,234	2,180,937	
	142,244	568,975	
	100,000	400,000	
	259,000	1,036,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>326,000</b>	<b>1,304,000</b>	
	306,000	1,224,000	
	20,000	80,000	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>285,234</b>	<b>1,140,937</b>	
	38,234	152,937	
	135,000	540,000	
	112,000	448,000	
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>20,000</b>	<b>80,000</b>	
	10,000	40,000	
	10,000	40,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>175,000</b>	<b>700,000</b>	
	130,000	520,000	
	45,000	180,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>7,451,485</b>	<b>29,805,940</b>	
	12,234	48,937	
	50,000	200,000	
	1,321,232	5,284,927	
	6,068,019	24,272,077	
<b>910109 - Supervision and coordination</b>	<b>18,234</b>	<b>72,937</b>	
	18,234	72,937	
<b>910111 - DATA COLLECTION</b>	<b>60,000</b>	<b>240,000</b>	
	60,000	240,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910112 - GREEN ECONOMY ACTIVITIES	912,057	3,648,227	
	912,057	3,648,227	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	65,336,826	261,347,305	
	500,000	2,000,000	
	350,000	1,400,000	
	1,250,000	5,000,000	
	2,693,016	10,772,066	
	1,463,040	5,852,161	
	59,080,769	236,323,077	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,340,000	5,360,000	
	50,000	200,000	
	1,290,000	5,160,000	
910116 - Covid-19 Sanitation related expenditures	35,000	140,000	
	10,000	40,000	
	25,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	65,000	260,000	
	65,000	260,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	80,000	
	20,000	80,000	
910604 - Child right promotion and protection	150,000	600,000	
	30,000	120,000	
	30,000	120,000	
	70,000	280,000	
	20,000	80,000	
910801 - Procurement management	54,500	218,000	
	49,500	198,000	
	5,000	20,000	
910803 - Protocol services	240,000	960,000	
	160,000	640,000	
	80,000	320,000	
910804 - Legislative enactment and oversight	75,000	300,000	
	75,000	300,000	
910805 - Administrative and technical meetings	350,000	1,400,000	
	350,000	1,400,000	
910806 - Security management	300,000	1,200,000	
	220,000	880,000	
	80,000	320,000	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910807 - Support to traditional authorities				110,000	440,000	
				30,000	120,000	
				80,000	320,000	
910809 - Citizen participation in local governance				65,000	260,000	
				65,000	260,000	
910810 - Plan and budget preparation				120,100	480,400	
				65,100	260,400	
				55,000	220,000	
910901 - Environmental sanitation Management				70,000	280,000	
				70,000	280,000	
910902 - Solid waste management				380,000	1,520,000	
				60,000	240,000	
				320,000	1,280,000	
910903 - Liquid waste management				320,000	1,280,000	
				40,000	160,000	
				280,000	1,120,000	
911002 - Land use and Spatial planning				90,000	360,000	
				30,000	120,000	
				60,000	240,000	
911101 - Supervision and regulation of infrastructure development				100,000	400,000	
				100,000	400,000	
911301 - Treasury and accounting activities				105,000	420,000	
				105,000	420,000	
911302 - Internal audit operations				35,000	140,000	
				35,000	140,000	
911303 - Revenue collection and management				30,000	120,000	
				30,000	120,000	
911803 - Staff Training and skills development				906,268	3,625,073	
				148,268	593,073	
				190,000	760,000	
				60,000	240,000	
				508,000	2,032,000	
<b>Grand Total</b>	0	0	0	83,108,364	331,852,221	193,745

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Techiman Municipal - Techiman</b>	<b>83,108,364</b>	<b>331,852,221</b>	<b>193,745</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,671,569</b>	<b>18,105,041</b>	<b>193,745</b>
	2,278,845	8,534,145	193,745
	342,244	1,368,975	
	1,222,000	4,888,000	
	600,000	2,400,000	
	100,000	400,000	
	48,480	193,920	
	80,000	320,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>979,468</b>	<b>3,917,873</b>	
	20,000	80,000	
	276,468	1,105,873	
	3,000	12,000	
	60,000	240,000	
	620,000	2,480,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>137,800</b>	<b>551,200</b>	
	18,000	72,000	
	59,800	239,200	
	60,000	240,000	
<b>70360 Public order and safety n.e.c</b>	<b>188,234</b>	<b>752,937</b>	
	48,234	192,937	
	50,000	200,000	
	90,000	360,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>28,234</b>	<b>112,937</b>	
	28,234	112,937	
<b>70421 Agriculture cs</b>	<b>1,175,291</b>	<b>4,701,164</b>	
	30,000	120,000	
	108,234	432,937	
	125,000	500,000	
	912,057	3,648,227	
<b>70451 Road transport</b>	<b>43,027,777</b>	<b>172,111,108</b>	
	30,000	120,000	
	58,234	232,937	
	200,000	800,000	
	12,618	50,472	
	42,726,925	170,907,700	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Techiman Municipal - Techiman	83,108,364	331,852,221	193,745
<b>70111</b> Exec. & leg. Organs (cs)	4,671,569	18,105,041	193,745
<b>70112</b> Financial & fiscal affairs (CS)	979,468	3,917,873	
<b>70133</b> Overall planning & statistical services (CS)	137,800	551,200	
<b>70360</b> Public order and safety n.e.c	188,234	752,937	
<b>70411</b> General Commercial & economic affairs (CS)	28,234	112,937	
<b>70421</b> Agriculture cs	1,175,291	4,701,164	
<b>70451</b> Road transport	43,027,777	172,111,108	
<b>70610</b> Housing development	10,151,643	40,606,571	
<b>70630</b> Water supply	580,300	2,321,200	
<b>70721</b> General Medical services (IS)	283,234	1,132,937	
<b>70740</b> Public health services	5,990,000	23,960,000	
<b>70980</b> Education n.e.c	15,346,346	61,385,382	
<b>71040</b> Family and children	520,234	2,080,937	
<b>71090</b> Social protection n.e.c.	28,234	112,937	
<b>Grand Total</b>	0	0	0
	83,108,364	331,852,221	193,745