



REPUBLIC OF GHANA

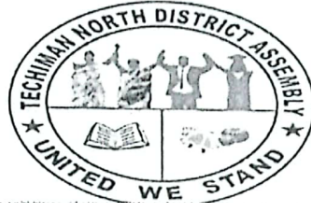
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**TECHIMAN NORTH DISTRICT ASSEMBLY**



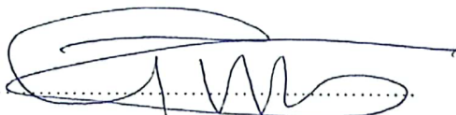
## APPROVAL OF 2025 COMPOSITE BUDGET

At a meeting of the Executive Committee of the Techiman North District Assembly held on Thursday, 24<sup>th</sup> October, 2024, it was unanimously resolved that the Composite Budget Estimate contained herein for the 2025 Fiscal Year be approved and it was approved for implementation

A Summary of the Approved Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,994,724.54	GH¢4,615,696.00	GH¢4,639,130.46

Total Budget GH¢19,249,551.00

  
GEORGINA TUMBAKORAH  
(DISTRICT CO-ORDINATING DIRECTOR)

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

### **Establishment of the District**

- Local Governance Act 2016, Act 963
- Techiman North District is among the Eleven (11) districts in the Bono East Region of Ghana.
- It was established by Legislative Instrument (LI 2095) and inaugurated on Thursday, 28th June 2012 with Tuobodom as the District Capital.
- The District is situated in the central part of the Bono East Region and covers an area of 384.4 km<sup>2</sup>.
- The District lies between longitude 1°49′ East and 2°30′ West and latitude 8°00′ North and 7°35′ South.
- The District Assembly has a GPS address of BX-0041-6366 and shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-East.

### **Population Structure**

- According to the 2021 Population and Housing Census, the District has an estimated population of 102,529, which comprise of 50,248 (49%) males and 52,281 (51%) females.
- With a land surface area of 420 square kilometers and a population size of 102,529, the district population density is estimated to be 244.1 persons per square kilometer.
- Total household population of 99,798 with 25,672 households, which translates to an average household size of 3.9 persons in each household.

### **Vision**

The ultimate vision of the Assembly is to alleviate Poverty and transform its Local Economy into a vibrant and developed enclave.

## Mission

The Techiman North District Assembly was established on the fundamental principle of improving the quality of life of the people through effective mobilization and utilization of human and material resources. Involving the people in the decision-making process and the provision of needed services.

## Goals

The overall goal of the Techiman North District Assembly's medium term development plan is to create enhanced enabling environment for rapid private sector-led local economic development through modernized agriculture and utilization of local resources and ensure equitable distribution of development to reduce poverty, protect the vulnerable and excluded within a decentralized democratic environment".

## Core Functions

The core functions of the district are outlined below:

The detailed functions of the Assembly and for that matter all other MMDAs are enshrined in the Local Governance Act 2016, (Act 963). Among others, the District Assembly

- Exercises political and administrative authority in the District
- Provides guidance, gives direction to, and supervises the administrative
- Also, the district assembly performs deliberative, legislative, and executive functions.
- The District Assembly is also responsible for the preparation and approval of its annual development plans and budget.
- The Assembly performs physical planning functions and management of public solid and liquid waste.
- Ensure the overall development of the District.
- Formulation and execution of plans, programs, and strategies for the effective mobilization of resources.
- Promote and support productive activities and social development in District

- Initiate programs for the development of basic infrastructure and provide meaningful works and services in the District.
- Development, improvement and management of human settlement and the environment in the District.
- Maintenance of security and public safety in the District
- Promote justice
- Initiate, sponsor and carry out research

## **District Economy**

Tuobodom has the largest tomatoes market in the District. There are two main tomatoes seasons, that is, May-June and November-December. The Tuobodom market becomes very vibrant during these seasons since traders come all over the country to trade in the community. There seem to be significant improvement in revenue for the Assembly during these seasons.

### **Agriculture**

The district is generally an agricultural economy. Subsistence Farming is the major occupation of the people in the district. According to the 2020 PHC, agriculture employs about 61.3% of the total household of the economically active population in the district. This is largely attributed to the vast fertile lands across the length and breadth of the district. This situation has attracted migrant farmers especially from the northern part of the country to the District. Agriculture extension activities which are carried out by AEAs are equally distributed among the seven (7) operational areas in the district. Also, access to information on agriculture by farmers in the district is boosted by the presence of the District Agriculture Directorate which is located in Tuobodom. Generally, farmers' access to AEA and information on agriculture is fairly distributed.

The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango are favourable to the climate for commercial production.

## **Road Network**

The District total road network length is yet to be determined. This consists of engineered and partially engineered Feeder Road network. There have been massive improvements in road accessibility such as the construction of the Tuobodom town roads, upgrading of roads from Amoma Junction-Offuman, Tuobodom- Akrofrom, Aworowa town roads, spot improvement Feeder roads (Dwenewoho-Nipayebad, Offuman-Anita, BonyaJunction-Amangoase, Atrensu-Kokoago Junction-Subingya, Mesidan-Buoyem). To prevent road accidents, two traffic lights have also been constructed at Asueyi-Jama Junction and Tuobodom.

## **Health**

In order to promote health for development in the health sector, two CHPS Compounds are constructed at Asueyi and Mesidan. These facilities Boost the quality of health and nutrition services in those areas in the district and through the support to the Health Directorate, there has not been any major disease outbreak in the District.

In all the District has twenty-four (24) CHPS zones with eight (8) compounds. The CHPS zones has been re-demarcated into thirty (30). Community Health Nurses have been assigned to all the zones for field activities. Majority of the population have high access to health facilities. That is, there is high access to health service in the district. A District Hospital under the national initiative called “Agenda 111” is currently under construction at Tuobodom. Moreover, the proximity of the communities to Techiman is a further boost especially for the major towns along the truck roads. That is, making it easier for people in these areas to access health facilities, especially with regards to referred cases to the Holy Family Hospital at Techiman. The Buoyem Community and its environs have a low access to health facilities due to poor road network.

## **Education**

Basically, Krobo Community Nursing Training School, tops the chart for the highest standard of education in the district. There are six (6) Public Senior High schools and one (1) Private entity complementing the efforts of the public institution. The senior high schools’ facilities are located in almost all the major towns in the district. As a result, the district has

high access to Senior Secondary School education because apart from Tanoboase all the other major communities i.e., Buoyem, Aworowa, Offuman, Tuobodom and recently Krobo have Senior High Schools. This situation was designed by the Ghana Education Service, possibly to avoid too many people traveling to other nearby communities or cities for only SHS facility. There exist about 144 Public JHS and basic schools as well as 130 Private educational institutions complementing the efforts of the public institutions provided by the Government and religious bodies. The Assembly in collaboration with Methodist Diocese are undertaking measures to establish a College of Education at Buoyem. There are four (4) teachers Bungalows in the District. However, these are woefully inadequate, considering the enormity of the housing problem in the district. There is also urgent need to address the teacher housing problems to attract and retain teachers to the deprived communities. Other problems confronting the education sector include poor water and sanitation facilities especially at the basic levels. Many schools lack portable water and gender friendly sanitary facilities. Poor sanitation facilities and public hygiene may result in poor health status. This may lead to high rate of absenteeism due to ill-health and high drop- out rate.

### **Water and Sanitation**

A critical analysis of the distribution of potable water and good sanitation facilities in the district reveals that access is skewed in favor of the small towns such as Tuobodom, Aworowa, Akrofrom, Offuman and Krobo, to the detriment of the rural communities. The main sources of water supply in the district include pipe-borne water, boreholes, hand-dug wells, rivers, streams, ponds, uncovered wells among others. The availability and accessibility of potable water is of great concern to the household members in the district because not only is water a necessity but also a source of water borne diseases especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. The main sources of drinking water in urban settlements are pipe borne water, boreholes and unprotected wells. Whereas, boreholes, unprotected wells, streams and rivers are dominant sources for the rural areas.



## **Market Centre**

There are two major periodic market centres that have been identified within the District. They are namely, the Tuobodom market and Offuman market. Large varieties of farm produce are marketed in these areas and are in large volumes. The Offuman market, although not as large as compared to Tuobodom periodic market, also trades in advantageous, since it has helped to contain the excesses that would have been experienced by the periodic market at Techiman.

## **Tourism**

The tourism potential in the District has not been harnessed. The potential areas of tourist attraction include the chains of rocks, caves and wildlife within the environs. These scientific, cultural and aesthetic sites need to be developed as tourism products in collaboration with traditional authorities and other stakeholders to create wealth and generate local employment.

## **Banking and Finance**

There are no commercial banks in the district. Tuobodom, the district capital has a Rural Bank and Micro Finance institutions. Other banking services are obtained from Techiman.

## **Key Issues/Challenges**

- Poor access to environmental management of sanitation
- Poor road network
- Adverse impact of Climate Change in agriculture
- Scattered and unplanned human settlement
- Outbreak of diseases on crops, livestock and poultry
- Inadequate Electrification in Rural Areas in the District
- Inadequate accommodation for staff

## Key Achievements in 2024

- Opening up and formation of 2km Bonya Impiriso Forest and Reshaping of 2km Kristo Boase Monastery Road
- School Furniture Supplied (250 No. Wooden Dual Desk)
- Supported persons with Disability
- Town Hall Meetings Organized
- Constructed and Rehabilitated of 5km Feeder Road at Adutwe, Meka-Boase
  
- Construction 3 Unit Classroom Block at Tuobodom Magazine ongoing
  
- Extension of Electricity to Tanoboase Wood Village
  
- Construction of GES Director Bungalow Completed
- Tyres Supplied to Ghana Ambulance service
- Mattresses and Beds Supplied to Ghana Fire Service, Tuobodom
- Evacuation of Refuse Damp Carried out
- Fertilizer supplied to Aworowa and the surrounding communities



**Fertilizer supplied to the Aworowa Community and it surrounding villages**



**GES DIRECTORS BUNGALOW CONSTRUCTED**



**OPENING UP AND FORMATION OF 2KM BONYA IMPIRISO FOREST AND  
RESHAPING OF 2KM KRISTO BOASE MONASTERY ROAD**



**CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT TUOBODOM MAGAZINE.**



**TYRES SUPPLIED TO GHANA AMBULANCE SERVICE**



**MATTRESSES AND BEDS SUPPLIED GHANA FIRE SERVICE**

## Revenue and Expenditure Performance

### Revenue

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

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	196,000.00	50,659.00	196,000.00	42,386.00	100,000.00	44,370.00	44%
Cattle Rates	16,750.00	4,145.00	16,750.00	1,716.00	16,750.00	5,300.00	32%
Basic Rates			10,000.00	0.00	10,000.00	0.00	0
Fees	364,525.00	205,590.00	391,600.00	386,472.21	577,600.00	486,812.00	84%
Fines	5,000.00	0	4,850.00	-	4,850.00	0.00	0%
Licences	277,225.00	195,570.00	311,400.00	162,169.00	282,100.00	174,015.98	62%
Land	139,100.00	153,315.00	149,100.00	215,686	178,400.00	187,416.00	105%
Rent	4,600.00	4,065.00	2,000.00	590.00	12,000.00	600.00	5%
Miscellaneous	20,000.00	23,605.19	0	0	0	0.00	

							0
Sub-Total	<b>1,023,200.</b>	<b>636,949.19</b>	<b>1,081,700.00</b>	<b>809,019.21</b>	<b>1,181,700.0</b>	<b>898,513.98</b>	<b>76%</b>
Royalties	76,800.00	71,028.72	118,300.00	46,325.00	118,300.00	0.00	0
Total	<b>1,100,000.00</b>	<b>707,977.91</b>	<b>1,200,000.00</b>	<b>855,344.21</b>	<b>1,300,000.0</b>	<b>898,513.98</b>	<b>69%</b>

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

ITEMS	2022		2023		2024		Actuals as at September 2024	% performance at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	1,100,000.00	707,977.91	1,200,000.00	855,344.21	1,300,000.0	898,513.98	69%	
Compensation Transfer	3,542,651.42	4,192,618.68	7,265,852.50	5,451,926.47	5,846,027.47	8,295,194.44	142%	
Goods and Services Transfer	103,463.00	26,770.33	56,000.00	33,404.91	93,500.00	0.00	0%	
Assets Transfer	25,180.00	0.0	22,309.43	-	-	0.00	0%	
DACF	5,009,178.58	2,587,279.29	5,332,902.89	1,639,059.48	5,626,931.53	1,416,406.33	25%	
DACF-RFG	2,337,937.45	1,154,505.55	1,252,913.21	0.00	434,134.00	1,841,676.00	424%	
SAFETY NET	1,300,000.00	0	1,300,000.00	174,672.00	1,300,000.00	124,672.00	9.6%	
MAG	29,575.00	29,575.08	32,294.33	32,294.33	-	0.00	0%	
UNICEF SWCD	-	-	-	-	40,000.00	20,000.00	50%	
<b>Total</b>	<b>13,447,985.45</b>	<b>8,698,720.84</b>	<b>16,462,272.36</b>	<b>8,186,701.40</b>	<b>14,640,593.00</b>	<b>12,596,462.75</b>	<b>86%</b>	



## Expenditure

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

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	181,300.00	64,833.12	171,088.10	52,214.18	73,937.18	36,356.54	49%
Goods and Service	764,700.00	711,555.13	788,911.90	735,289.76	966,062.82	791,162.96	82%
Assets	154,000.00	3,000.00	240,000.00	103,995.00	260,000.00	30,000.00	12%
<b>Total</b>	<b>1,100,000.00</b>	<b>779,388.25</b>	<b>1,200,000.00</b>	<b>891,498.94</b>	<b>1,300,000.00</b>	<b>857,519.50</b>	<b>66%</b>

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

- ✓ Improve access to land for industrial development
- ✓ Skills Training to the less privilege to improve their livelihood in the various industry
- ✓ Ensure improved public investment
- ✓ Improve post-harvest management
- ✓ Improve production efficiency and yield
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ✓ Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- ✓ Reduce disability morbidity, and mortality
- ✓ Strengthen healthcare management system
- ✓ Improve access to safe and reliable water supply services for all
- ✓ Enhance access to improved and reliable environmental sanitation services
- ✓ Promote proactive planning for disaster prevention and mitigation
- ✓ Promote proper maintenance culture
- ✓ Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- ✓ Deepen political and administrative decentralisation
- ✓ Improve decentralised planning
- ✓ Deepen transparency and public accountability
- ✓ Enhance security service delivery and Public Safety
- ✓ Promote full participation of PWDs in social and economic development

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved spatially integrated development of human settlement	Human Settlement Structurally Organized	% of human settlement properly arranged			50%	45%	60%	65%	70%	80%	90%	90%
Increased Electrification in the District	Extent Electricity to Cover the district	% of electricity Coverage			60%	56%	70%	67%	70%	90%	100%	100%
Improved Road Network	Road Accessibility	Kilometres	20km	10km	15km	10km	15km	5km	10km	10km	15km	15km
Citizenship engagement and participation	Participation of Citizens in Town Hall Meetings	Number	200	120	210	150	250	220	250	250	300	320

## Revenue Mobilization Strategies

The table below depicts the strategies for improving the district's revenue targets and beyond;

REVENUE MOBILISATION STRATEGIES FOR 2025							
OBJECTIVE	REVENUE ITEM	ACTIVITIES/ STRATEGIES	EXPECTED OUTPUT/OUTCOME	TIME FRAME	LOGISTICS	ESTIMATED COST	RESPONSIBLE UNIT/OFFICER
To increase IGF Revenue by 15% by the end of Dec. 2025	Rates/Licenses, Fees, Lands, Royalties & Rent	Public education and sensitization on payment of rates through radio stations and community information centers	Radio and community sensitization programs to educate rate/tax payers organized	Jan-Dec	Radio Airtime Fuel	3,000.00	Budget, Finance, Revenue
To have a reliable database for revenue projection	Rates, License & Fees	Update of existing database/Review	Updated database established/Reviewed	July	Fuel Retirement	4,000.00	Budget Unit/Finance/Revenue/Statistics
To build capacities of sub-structures and revenue collectors in order to rake in more revenue		Capacity Building for Revenue Collectors	Revenue Collectors trained on effective revenue mobilization strategies	Quarterly	Funds	2,000.00	Budget/ Finance/HRM

To improve upon collection of revenue		Operation of revenue mobilization taskforce	Task force to mobilize revenue at various vantage points formed and operational	Quarterly	Fuel Refresher	1,000.00	Finance/Budget/Internal Audit
To promote general commitment of revenue collectors and increase revenue	License/Fees/Rates	Setting targets for all revenue collectors	Revenue Collectors collected at least their monthly salary at the end of each month	Jan-Dec		1,000.00	Budget/Finance/Internal Audit
To ensure Transparency & Accountability		Undertake monthly/frequent monitoring of revenue collectors	Monthly/frequent monitoring of revenue collectors conducted	Jan-Dec	Fuel Refresher	2,000.00	Internal Audit, Budget, Finance
To ensure Public/stakeholder Participation/Involvement in Local Governance		Involve the general public in reviewing Fee Fixing /Town hall meetings	Public hearing on reviewing Fee Fixing /Town hall meetings organized	July	Fund	2,000.00	Budget/Finance
		<b>TOTAL</b>				<b>15,000</b>	

## **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 District 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 district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

Management and Administration has a total staff strength of One Hundred and forty (140), involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

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

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and units under the 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 District Coordinating Director.

This 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 District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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 One Hundred and Forty-Eight (148) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Units, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Meetings Held	Number of Meeting organized	30	22	30	30	30	30
Community Participation	Number of Town Hall meetings Held	2	1	2	2	2	2
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	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 of Office Supplies and Consumables	
Official/National celebrations	
Administrative and Technical Meetings	
Maintenance and rehabilitation of existing assets	
Protocol Services	
Security Management	
Plan and Budget Preparation	



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

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

#### ***Finance:***

- To ensure that monthly financial returns are submitted timely
- To ensure E-transcripts are submitted weekly

#### ***Audit:***

- To ensure that all financial books are properly audited
- To ensure that all payments made are duly accounted for

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

The finance and audit office of the district Assembly is there to ensure proper receipts and utilization of government funds with regards to financial regulations.

The Sub- Programme Finance comprise, the Accounts, Audit and Revenue. Each unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Audit Unit provide recommendations to improve weak internal controls. They perform reconciliations of financial and operating information. The unit also monitor compliance with industry standards, laws, and guidelines.

The Revenue Unit carries out activities that result in the collection of the various sources of revenue such as basic rates, rents, licenses, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Funding for the Finance sub-programme is fully from Intergovernmental Transfer, DDF, IGF and DACF. These are the key challenges encountered in delivering this sub-programme:

- Inadequate bank transfer for payments
- Inadequate office space for Accounts
- Little motivation for the Revenue Staff.

The sub-programme will be executed by Twenty-Four (24) staff.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared and submitted	Number of monthly financial reports prepared and submitted	12	7	12	12	12	12
	Number of annual accounts prepared and submitted	1	0	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Audit Committee meetings organised	Number of Audit Committee meetings Held	2	3	4	4	4	4

**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	

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

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

- To develop adequate skilled Human Resource base
- To provide Human Resource Planning and Development of the Assembly.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

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

The Sub Programme seeks to ensure that appropriate process is engaged to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

This programme is to ensure that all staff of the Assembly are trained/develop to carry out their day-to-day activities effectively and efficiently. This will go a long way to help achieve the Organization's goal and its objectives.

This programme will be funded by Intergovernmental Transfer, IGF, DACF and DDF. The sub-Programme will be executed by Three (3) staff and the beneficiaries of the sub-programme are the Techiman North District Assembly and the public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Training and Development Undertaken	Quarterly capacity building report	4	3	4	4	4	4
Human Resource Management Information Systems (HRMIS)	Number of updates submitted	12	8	12	12	12	12
	Number of E-SPV validated	12	9	12	12	12	12
Staff List Reviewed	Number of updated staff list(monthly)	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Internal Management of the Organization	
Performance Management	
Preparations and submission of capacity building plan	

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

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

- To institutionalize participatory district level planning and budgeting

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

The sub programme seeks to perform the core functions of the DPCU to the Assembly. The sub programme will ensure the co-ordinating and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting. It will be funded by both IGF and DACF.

The sub-programme will be executed by Thirteen (13) staff comprising one (1) Planning Officer with Four (4) Assistants, One (1) Statistician and One(1) assistants and one (1) Budget Analyst with Five (5) assistance.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget Prepared	Copy of Approved Composite Budget by General Assembly	1	1	1	1	1	1
Budget Committee meeting organised	Number of budget committee meeting held	4	2	4	4	4	4
Approved Plan and Budget Monitored Reviewed	DPCU Meetings Held	4	3	4	4	4	4
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and projects	
Data and information dissemination	
Mid-year review of Plan and Composite Budget	

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

- To provide the necessary support and logistics for the various sub-committees to hold their required number of meetings as mandated.
- To collate the various sub-committees to the executive committee for discussion and consideration to the general Assembly meeting for approval.

### Budget Sub- Programme Description

The sub programme will ensure the coordinating the activities of all the sub-committees to ensure the smooth running of the Administration. As mandatory committees, they seek to take decisions for the development of the district that will improve the living standard of the people.

The Sub-Programme will be funded by both IGF and DACF of the Assembly.

The Sub-Programme will be executed by Ninety-Six (96) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Executive committee meetings organized	Number of executive committee meetings organized	3	2	3	3	3	3
District Security Committee (DISEC) Meetings organized	Number of DISEC Meetings held and recorded	4	3	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	
Internal management of the organization	
Organization of the Executive Committee Meetings	



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

### **Budget Programme Objectives**

- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.
- To increase inclusive and equitable access to education at all levels

### **Budget Programme Description**

The programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation.

The programme also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The programme again seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organize training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Physical Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and Intergovernmental Transfer.

The program is meant to benefit the people in all the communities in the entire District

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

### Budget Sub-Programme Objective

- To improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

### Budget Sub- Programme Description

The Education and Youth Development sub-programme ensures the provision of Educational infrastructure and services at all levels and empower the youth through skills and educational training that will make them employable.

The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Ghana Education Services in collaboration with Youth Employment Agency (YEA) and the District Assembly.

The key challenge to this sub-programme is insufficient and delay in release of funds

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School supervision, monitoring and Inspection enhanced	Percentage of schools inspected and Monitored annually	100%	96%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teacher	76	96%	100%	100%	100%	100%
Education, Leadership, and	% of Management						

Management Strengthened	Staff Trained	90%	100%	100%	100%	100%	100%
Provision of core Text Books and other TLMS Increased	Pupil core Textbook Ratio	Maths Prim.	12:1	9:1	1:1	1:1	1:1
		Maths JHS.	12:1	9:1	1:1	1:1	1:1
		English Prim.	12:1	9:1	1:1	1:1	1:1
		English JHS	12:1	9:1	1:1	1:1	1:1
		Sci. Prim.	10:1	7:1		1:1	1:1
		Sci. JHS	10:1	7:1		1:1	1:1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Road Safety Intervention	Completion of 3-Unit Classroom Block at Kyiridiagya
Preparation and Submission of quarterly reports	Renovation and Conversion of 3-Unit Classroom to Education Office
Organization of 2 mock examinations for BECE candidates	Completion of 3-unit classroom block at Tuobodom Methodist Primary
Provision of Text Books & Mono Desk and Water to the basic Sch.	Completion of 3-unit classroom block at Akonkoti G/A Prim
Monitoring and Supervision of Schools	Completion of 1 No. 2-unit Teachers quarters at Tuobodom Presby
Official Celebration (Independent day, Girl Child Education day)	Construction of 1 No. 3 Classroom block at Dampa

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

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

- To improve the efficiency and effectiveness of health service delivery
- To ensure the reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups

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

An enhanced accessibility to basic health service delivery, reduced and educate on Preventive measures on infectious diseases such as HIV and AIDS/STIs and a sensitized Community on malaria prevention will be achieved under this sub-programme.

This will be achieved through the expansion of community access to CHPS compounds and nurses' quarters, scholarships to student in the various health institutions for retention Services after completion and community sensitization of malaria prevention. HIV and AIDS/STIs awareness creation through radio and target group education will be enhanced. Support to people living with HIV/AIDS will be enhanced. Undertake health education and family immunization and nutrition programme.

The beneficiaries of this sub-programme implementation are the general public, communities, HIV and AIDS/STIs patients and health practitioners.

These activities will be financed by District Assemblies Common Fund DACF, District Development Fund (DDF),

The main issues/challenges confronting Health Services are

- Low funding for infrastructure development
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to health services
- Inadequate and weak means of transport for execution and monitoring of health activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to primary healthcare services increased	% of population insured	98%	98%	100%	100%	100%	100%
Antenatal care improved	% of pregnant women with at least 4 visit	90%	94%	100%	100%	100%	100%
Family planning services enhanced	% clients (15-24 years) who accepted FP service	20%	16%	20%	22%	25%	25%
Health sector Programmes and activities monitored and reviewed	% of health facilities monitored	60%	90%	100%	100%	100%	100%
Preventive Health Care Improved	Number of Sensitization organized on School Health	164	175	370	390	395	405
	Proportion of children fully immunized by age one	2,456	3,900	3,940	4,000	4,200	5,350
	Malaria Incident per 1,800 Population	304/1800	217/1800	150/1800	100/1800	50/1800	20/1800

**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 prevention of Malaria	Construction of Bungalow for Health Directorate
Covid-19 Mitigation	

Adolescent Sexual Health Reproductive Health Programmes	
Organize National Immunization Day	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To improve the living standard of individuals, families, groups, and community by mobilizing and use of available human and material resources, through active participation
- Prevent, protect and responds to the vulnerable, children, women, and socially excluded from direct, indirect, physical and emotional abuse.

### Budget Sub- Programme Description

The Department exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The sub-programme will be funded by Intergovernmental Transfer, DACF-RFG, IGF and DACF, UNICEF support. The sub-programme will be executed by Nine (10) staff

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disabilities identified and Registered	Additional members enrolled	20	18	21	21	21	21
Leap programme extended	Additional household identified and registered under leap	3	2	150	150	150	150
Communities Sensitized on gender based Violence	Gender awareness created in targeted Communities	24	22	30	35	40	45
Communities Sensitized on Child Protection Abuse and Services	Child Protection awareness created in targeted communities	15	22	30	35	42	48
Capacity building for people with Disability	People with Disability Technically Trained	300	-	400	450	500	550

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Visiting and supervising Early Childhood Development Centers once a quarter	
Undertake Child Protection Activities(Seminars)	
Care and protection to abandoned or missing children	
Support to Persons with Disability	
Internal Management Organization	
Engaging 5 Communities on teenage Pregnancy	
Organise 5 Sensitization Program on sex education & Child Marriage in schools	



## **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 municipality 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 staff of the mother District Birth and Death Registry who has oversight responsibilities with funds from inter-governmental transfers. The sub programmes would be beneficial to the entire citizenry in the Techiman North District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turn-around time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days	9	10	12	12	12	12
Burial Permits issued	No. of burial permits issued to the public	51	45	60	60	60	60

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

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

Standardized Operations	Standardized Projects
Internal Management	
Registration of Birth and Death	

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

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

- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To monitor all Environmental activities in the District and providing back – up support to lower levels.

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

The sub-programme seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organize training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Social Welfare, Town and Country Planning, etc.

The sub program is funded by DDF, DACF, IGF, and Intergovernmental Transfer

The program is meant to benefit the people in all the communities in the entire District. Currently the Unit has Thirty-Six (36) personnel contributing to the delivery of the sub program. No new recruitment is anticipated.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Unidentified dead bodies properly disposed	Number of pauper buried	3	2	0	0	0	0
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	12	8	12	12	12	12
Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	3	1	3	3	3	3
Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	10	5	10	10	10	10
Medical Screening Of Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1000	500	1200	1300	1400	1500
Hygiene Education For Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	1000	400	1100	1200	1300	1400
Open Defecation Prevented	No. of Communities Declared ODF	32	41	50	55	60	64

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

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

Standardized Operations	Standardized Projects
Support Community LED total Sanitation	Acquisition of Land for dislodgement of Liquid Waste(landscaping&Gard)
Medical Screening of Food/Drink/Water/Vendors/Hawkers(Field Operation)	Construction of Toilet Facility at Offuman
Promote Construction of household latrines(Maintenance of Public Toilet/Urinals)	Construction of Toilet Facility at Kokoago
Update of DESSAP	
Evacuation of Refuse Heap	
Procure 5No. 12m2 Skip Containers	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objective**

- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Planning Estimate, Organizing, Monitoring and Evaluation.

### **Budget Programme Description**

The programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the scheme's possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

Also, it will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

Again, the programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realize its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting.

The programme will be executed by Thirteen (13) staff. No new recruitment is anticipated.

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

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

- Promote proactive planning to prevent & mitigation disaster
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

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

The sub programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the scheme's possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

The sub programme will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

The programme will ensure the protection of ecosystem.

The implementation of the programme will be done in collaboration with the necessary agencies or departments of the assembly with IGF, DACF and DACF-RFG as the main sources of funds.

The programme will be executed by One (1) Permanent Staff together with other supporting staffs.

Below are the lists of challenges facing the Department

- Land disputes in the district capital has limited the department's activities
- Boundary disputes among the neighboring settlements
- The Department lacks vehicle for field inspections
- The office photocopier is inactive over a year now; no drum and toner
- Three drawing boards are needed in the drawing office since the current drawing board in the office is a personal property of the District Officer in-charge
- Lack of funds for preparation of base maps for the unplanned neighborhoods

- Engagement of quack surveyors and draughtsman to subdivide and demarcate public lands and roads into residential plots
- Haphazard developments in the district
- Lack of drawing instruments and materials

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Planning schemes in the district	Planning schemes Approved and copies printed	4	2	4	4	4	4
Quarterly spatial Planning committee meetings organized	Development applications approved, Minutes/reports of the meetings	12	8	12	12	12	12
Protection of the ecosystem	Evidence as shown in schemes/layouts						
Technical sub-committee meetings organized	Development applications vetted & Approved	12	8	12	12	12	12
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitization of Stool land levy, property rate and rent tax	
Revision of Tuobodom Sector 3 and Tanoboase Sector 1	
Acquisition of 10 street naming and signage at krobo and Akrofrom	
Sensitization on sanction associated with removal of land mark or plot pillar(s)	
Training of TSC and SPC on how to prepare SDF and SP	
Sensitization on the need to obtained permit before development to ensure conformity on the local plan and the essence of maintaining green Environment	
Preparation of base maps for AtrensuAtifi, Kyimbra and komfokrom Communities (ground truthing ) and the design of their local plan.	



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

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

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies.
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties

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

The programme seeks to perform the main functions of the Works Department of the Assembly, which comprises the Building, Water and Sanitation and Road Section of the Department.

The Sub – Programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realize its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting. The sub – programme will be executed by Eleven (12) staff with GOG, DACF-RFG, IGF and DACF as it main Source of Funding. The sub programme mainly deal with:

- Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.
- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities.
- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.

- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects

The key issues/challenges for the sub-programme include;

- Lack of vehicle for project supervision
- Delay in Central Government Releases

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	2	5	5	5	5
Organization of Project site meetings	12 monthly Reports	6	4	6	6	6	6
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1	1
Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	2	4	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	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
Rehabilitation and Maintenance of broken down boreholes	Completion of 1No. 4-Bedroom Bungalow for DCD
Maintenance of Street Lights in the District	Completion of 1No. 4-Bedroom Bungalow for DCE
Preparation of estimate for infrastructure projects	Completion of Police Post at Tuobodom
Grounds organization of national events.	Completion of District Court
Routine maintenance of roads	Extention of Electricity in the District
	Rehabilitation of Feeder Road @ Adutwie-Meka - Buoso
	Rehabilitation of Feeder Road @ Tenabea-Brompea
	Construction of Congrete Pavement(900 m2)at Akrofrom Funeral Grounds
	Rehabilitation of police Station at Buoyem.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.

### **Programme Discription**

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies. The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of Twenty (20) mainly from Agricultural Department. The beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

- Low use of modern and improved technology and practice in business and farming
- Access credit facilities by businessmen and farmers is difficult.

The lead implementing agency responsible for delivering this sub-programme is department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors. The programme is funded mainly by Intergovernmental Transfer(GOG), IGF, DACF-RFG,DACF, Donor (GPSNP2 )

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

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

- To become a one stop, shop for MSE Development in Bono East.
- To improve the livelihoods and incomes of the micro and small entrepreneurs
- To create employment opportunities and increasing income levels of clients through the provision of technical and financial support services.

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

The Sub-Programme seeks to improve the livelihoods and incomes of the micro and small entrepreneurs. The BAC aims at achieving this goal by creating employment opportunities and increasing income levels of clients through the provision of technical and financial support services.

The key objectives of the programme are to increase the number of MSEs that generate profit, growth and employment opportunities in the district. The objectives shall be met through the Rural Enterprises Programme (REP). The staff strength of NBSSI Tuobodom Business Advisory Centre is Three (3).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisan groups to sharpen skills annually	Number of groups and people trained	500	400	600	600	600	600
Women Access to economic opportunity and resource including property promoted	No. of beneficiaries supported	1000	820	2000	3000	3000	4000

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Small Business Management Training	
Technical Training	
Group Development Training in Group Dynamics	
MSE Sub-committee meeting	
Business plans preparation	
Kaizen self-implementation	

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

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

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.

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

This component of the sub-programme ensures the promotion of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain. Also, the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation.

The sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also promotes non-traditional agriculture such as Snail, bee, mushroom farming, etc.

The lead implementing agency responsible for delivering this sub-programme is department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors. The programme is funded mainly by intergovernmental transfer, IGF, DACF, Donor ( GPSNP). The department of agric has a staff strength of Twenty (20).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farms and home visits conducted	Number of Visits	3,200	3,456	3,500	3,600	3,800	-
Implement PERD in the District	Number of Seedlings distributed	40,000	40,000	40,000	50,000	60,000	65,000
Field Demonstrations established	Number of Demonstrations established	28	28	28	30	40	50
Poultry and Livestock farmers trained/educated on bio security measures in disease prevention	Number of Farmers trained/educated	40	50	50	60	70	80
Farmer –Based Organisations(FBOs) are formed/facilitated	Number of Farmer Based Organisations	12	12	15	20	30	50

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

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

Standardized Operations	Standardized Projects
Official/ National Celebrations	Establishment of Cashew Plantation at Bonya
Procurement of Office Suppliers/Consumables	Establishment of Cashew Plantation at Buoyem
Agricultural Research and Demonstrations on Modern Technologies in Maize Vegetables	Establishment of Cashew Plantation at Tanoboase
Internal Management of Organisations	Rehabilitation of Small Earth Dam at Kyiridiagya



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the district.

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

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-forestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include: Ghana National Fire Service, Ghana Police Service, Ghana Armed Forces, Ghana Ambulance Service, Ghana Red Cross Society, MOFA, Ghana Health Service. The source of funding for the implementation of the programme is Intergovernmental Transfer, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the district. The staff strength of the organization is twelve (15) which include the District Coordinator and eleven (14) office staff.

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

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

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

To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the district.

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

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is Intergovernmental Transfer, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the district. The staff strength of the organization is Fifteen (15) which include the District Coordinator and Fourteen (14) office staff.

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster Victims Supported	Number of Disaster Victims Supplied with Relief items	15	18	20	25	-	-
Fire Volunteer trained	Number of Persons/Volunteers trained	10	15	20	25	-	-
Disaster Prevention Carried Out	Number of education on bushfires and flooding	15	10	20	20	-	-

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procure Relief items to Disaster Victims	
Undertake Disaster Prevention Education(bushfires)	
Organise Climate Change awareness and Adaptability Programs	
Undertake Tree Planting activities	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:TECHIMAN NORTH

Funding Source: **DACF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	3111256	Completion of 3-Unit Classroom Block at Kyiridiagya	225,579.0		225,579.0	113,838.95	111,720.05	40,000.0	50,000.0		
2.	3111256	Renovation and Conversion of 3-Unit Classroom to Education Office	48,264.04		48,264.04	43,347.00	4,916.44	4,916.44	4,916.44		
3.	3111256	Completion of 3-Unit Classroom Block at Tuoboddom Methodist Primary School	179,026.0		179,026.0	89,228.55	89,797.45	40,000.0	89,797.45		
4.	3111256	Completion of 3-Unit Classroom Block at Akonkoti G/A Primary	185,010.0		185,010.0	82,751.50	102,258.50	40,000.0	60,000.00		
5.	3111256	Completion of 1 No. 2-Unit Teachers Quarters at Tuoboddom Presby	219,115.0		219,115.0	179,867.25	39,247.75	39,247.75	39,247.75		

	6.	3111256	Construction of 1 No. 3-Unit Classroom Block at Dampa	240,988.0		240,988.0	92,000.0	148,988.00	100,000.0	85,000.00		
	7.	3111255	Construction of 1 No. Office accommodation for the Health Directorate at Tuobodom	419,734.35		419,734.35	169,999.2	249,735.15	149,432.15	85,000.0		
	8.	3111153	Completion of 1No. 4-Bedroom Bungalow for DCD	295,049.47		295,049.47	244,924.94	50,124.94	50,124.53	50,124.53		
	9.	3111153	Completion of 1No. 4-Bedroom Bungalow for DCE	301,090.57		301,090.57	-	-	250,000.0	200,000.0		
	10	3111259	Completion of Police Post at Tuobodom	542,232.11		542,232.11	457,796.52	84,435.59	60,000.0	60,000.0		
	11.	3111211	Completion of District Court	374,580.0		374,580.0	185,000.0	189,580.0	80,000.0	60,000.0		
	12.	3112214	Extension of Electricity in the District	200,000.0		200,000.0	-	-	300,000.0	200,000.0		
	13.	3111360	Rehabilitation and Maintenance of Feeder Roads	100,000.0		100,000.0	-	-	100,000.0	100,000.0		
<b>MPS</b>												
	14	3111353	Construction of Toilet Facility at Offuman	-		-	-	-		250,000.0		
	15.	3111353	Construction of Toilet Facility at Kokoago	-		-	-	-		250,000.0		

**GHANA PRODUCTION SAFETY NET PROJECT(WORLD BANK FUNDED PROJECTS)**

16	3112215	Establishment of Cashew Plantation at Buoyem	-	-	-	-	-	-	150,000.0		
17.	3112215	Establishment of Cashew Plantation at Bonya	-	-	-	-	-	-	150,000.0		
18	3112215	Establishment of Cashew Plantation at Tanoboase	-	-	-	-	-	-	150,000.0		
19.	3111360	Rehabilitation of Feeder Road at Adurtwie -Meka Buoso	-	-	-	-	-	-	200,000.0		
20.	3111360	Rehabilitation of Feeder Road at Tenabea-Brompea	-	-	-	-	-	-	200,000.0		

**DACF-RFG**

21	3113151	Extension of Electricity to some Selected Communities	530,000.0	-	-	-	-	-	530,000.0		
22	3111210	Construction of Congrete Pavement at Akrofrom Funeral Grounds	435,971.0	-	-	-	-	-	435,971.		



**Proposed Projects for The MTEF (2022-2025) – New Projects**

MMDA:					
#	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	Rehabilitation of Police Station at Buoyem		DACF- RFG	400,000.00	Feasibility studied

**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	9,994,595		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,249,551	0		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,215,000		
160703 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys	0	122,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,500		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,581,096		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	85,000		
330202 9.2 Promote incl & sust indus'tn	0	77,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	3,637,751		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	452,110		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	127,500		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	428,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	484,000		
640101 Improve human capital development and management	0	18,000		
<b>Grand Total ¢</b>	<b>19,249,551</b>	<b>19,249,551</b>	<b>0</b>	<b>0.00</b>

**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>313 02 00 001 31</b>					
Finance, ,		<b>19,245,551.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		175,700.00	0.00	0.00	0.00
1412031	Property Rate Arrears	16,750.00	0.00	0.00	0.00
1413001	Property Rate	148,950.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Development Levy</b>		128,300.00	0.00	0.00	0.00
1412003	Stool Land Revenue	56,300.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		12,000.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	12,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Official Liquidation Fees</b>		583,500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	460,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423528	Development Levy	5,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	45,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		1,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Official Liquidation Fees</b>		441,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	12,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	12,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	45,300.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	13,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	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>
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422033	Stores	12,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422051	Millers	4,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	195,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>					
<b>General Negligence Related Fines</b>		4,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
<b>Output 0006 GRANTS/SUBVENTION</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		17,798,051.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,923,724.54	0.00	0.00	0.00
1331002	DACF - Assembly	4,476,604.46	0.00	0.00	0.00
1331003	DACF - MP	650,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,340,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,407,722.00	0.00	0.00	0.00
<b>Output 0007 DEPARTMENTAL REVENUE</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		101,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
<b>Grand Total</b>		19,245,551.00	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 North District -Tuobodom	0	0	0	19,249,551	19,249,551	9,994,595
<b>Management and Administration</b>	0	0	0	9,325,794	9,325,794	5,652,543
	0	0	0	5,597,043	5,597,043	5,581,543
	0	0	0	1,021,000	1,021,000	71,000
	0	0	0	700,000	700,000	
	0	0	0	1,966,000	1,966,000	
	0	0	0	41,751	41,751	
<b>Social Services Delivery</b>	0	0	0	1,732,877	1,732,877	659,268
	0	0	0	687,268	687,268	659,268
	0	0	0	10,000	10,000	
	0	0	0	995,610	995,610	
	0	0	0	40,000	40,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,477,889	3,477,889	774,794
	0	0	0	804,794	804,794	774,794
	0	0	0	10,000	10,000	
	0	0	0	897,125	897,125	
	0	0	0	400,000	400,000	
	0	0	0	1,365,971	1,365,971	
<b>Economic Development</b>	0	0	0	2,433,391	2,433,391	1,141,391
	0	0	0	1,166,391	1,166,391	1,141,391
	0	0	0	14,000	14,000	
	0	0	0	353,000	353,000	
	0	0	0	900,000	900,000	
<b>Environmental and Sanitation Management</b>	0	0	0	2,279,599	2,279,599	1,766,599
	0	0	0	1,766,599	1,766,599	1,766,599
	0	0	0	295,000	295,000	
	0	0	0	218,000	218,000	
<b>Grand Total</b>	0	0	0	19,249,551	19,249,551	9,994,595

# 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 North District -Tuobodom	0	0	0	19,249,551	19,249,551	9,994,595
<b>Management and Administration</b>	0	0	0	9,325,794	9,325,794	5,652,543
<b>SP1.1: General Administration</b>	0	0	0	7,351,058	7,351,058	3,853,307
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,853,307	3,853,307	3,853,307
211 Child Education Grant (Foreign Mission)	0	0	0	3,847,307	3,847,307	3,847,307
21110 Established Post	0	0	0	3,782,307	3,782,307	3,782,307
21111 Non Established Post	0	0	0	40,000	40,000	40,000
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,000	25,000
212 Imputed Social Contributions [GFS]	0	0	0	6,000	6,000	6,000
21210 Gratuity	0	0	0	6,000	6,000	6,000
<b>22 Use of goods and services</b>	0	0	0	2,747,751	2,747,751	
221 Vehicle Registration	0	0	0	2,747,751	2,747,751	
22101 Value Books	0	0	0	197,000	197,000	
22102 Utilities	0	0	0	28,800	28,800	
22103 General Cleaning	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	1,481,276	1,481,276	
22106 Maintenance of Office Equipment	0	0	0	89,000	89,000	
22107 Training, Seminar and Conference Cost	0	0	0	351,375	351,375	
22108 Local Consultants Commission (Individuals)	0	0	0	56,000	56,000	
22109 Special Services	0	0	0	222,500	222,500	
22111 Medical Claims- Medicines	0	0	0	3,800	3,800	
22112 Emergency Services	0	0	0	315,000	315,000	
<b>28 Other expense</b>	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	599,242	599,242	599,242
<b>21 Compensation of employees [GFS]</b>	0	0	0	599,242	599,242	599,242
211 Child Education Grant (Foreign Mission)	0	0	0	599,242	599,242	599,242
21110 Established Post	0	0	0	599,242	599,242	599,242
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,038,651	1,038,651	881,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	881,151	881,151	881,151
211 Child Education Grant (Foreign Mission)	0	0	0	881,151	881,151	881,151
21110 Established Post	0	0	0	881,151	881,151	881,151
<b>22 Use of goods and services</b>	0	0	0	157,500	157,500	
221 Vehicle Registration	0	0	0	157,500	157,500	
22101 Value Books	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22112 Emergency Services	0	0	0	140,000	140,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	336,843	336,843	318,843

# 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	318,843	318,843	318,843
211 Child Education Grant (Foreign Mission)	0	0	0	318,843	318,843	318,843
21110 Established Post	0	0	0	318,843	318,843	318,843
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>Social Services Delivery</b>	0	0	0	1,732,877	1,732,877	659,268
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	452,110	452,110	
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
<b>31 Non Financial Assets</b>	0	0	0	332,110	332,110	
311 WIP - Laboratories	0	0	0	332,110	332,110	
31112 WIP - Laboratories	0	0	0	332,110	332,110	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	127,500	127,500	
<b>22 Use of goods and services</b>	0	0	0	42,500	42,500	
221 Vehicle Registration	0	0	0	42,500	42,500	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22112 Emergency Services	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	85,000	85,000	
311 WIP - Laboratories	0	0	0	85,000	85,000	
31112 WIP - Laboratories	0	0	0	85,000	85,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,075,625	1,075,625	591,625
<b>21 Compensation of employees [GFS]</b>	0	0	0	591,625	591,625	591,625
211 Child Education Grant (Foreign Mission)	0	0	0	591,625	591,625	591,625
21110 Established Post	0	0	0	591,625	591,625	591,625
<b>22 Use of goods and services</b>	0	0	0	94,000	94,000	
221 Vehicle Registration	0	0	0	94,000	94,000	
22101 Value Books	0	0	0	22,500	22,500	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,500	52,500	
<b>28 Other expense</b>	0	0	0	390,000	390,000	
282 Dividend Paid By SOEs	0	0	0	390,000	390,000	
28210 Dividend Paid By SOEs	0	0	0	390,000	390,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	77,643	77,643	67,643

# 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	67,643	67,643	67,643
211 Child Education Grant (Foreign Mission)	0	0	0	67,643	67,643	67,643
21110 Established Post	0	0	0	67,643	67,643	67,643
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,477,889	3,477,889	774,794
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	185,793	185,793	63,793
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,793	63,793	63,793
211 Child Education Grant (Foreign Mission)	0	0	0	63,793	63,793	63,793
21110 Established Post	0	0	0	63,793	63,793	63,793
<b>22 Use of goods and services</b>	0	0	0	117,000	117,000	
221 Vehicle Registration	0	0	0	117,000	117,000	
22101 Value Books	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22112 Emergency Services	0	0	0	78,000	78,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,292,096	3,292,096	711,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	711,000	711,000	711,000
211 Child Education Grant (Foreign Mission)	0	0	0	711,000	711,000	711,000
21110 Established Post	0	0	0	711,000	711,000	711,000
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	2,456,096	2,456,096	
311 WIP - Laboratories	0	0	0	2,456,096	2,456,096	
31111 Hostels	0	0	0	250,125	250,125	
31112 WIP - Laboratories	0	0	0	975,971	975,971	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	530,000	530,000	
<b>Economic Development</b>	0	0	0	2,433,391	2,433,391	1,141,391
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	77,000	77,000	



# 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>22 Use of goods and services</b>	0	0	0	77,000	77,000	
221 Vehicle Registration	0	0	0	77,000	77,000	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,500	13,500	
22109 Special Services	0	0	0	50,000	50,000	
22112 Emergency Services	0	0	0	8,000	8,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,356,391	2,356,391	1,141,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,141,391	1,141,391	1,141,391
211 Child Education Grant (Foreign Mission)	0	0	0	1,141,391	1,141,391	1,141,391
21110 Established Post	0	0	0	1,141,391	1,141,391	1,141,391
<b>22 Use of goods and services</b>	0	0	0	465,000	465,000	
221 Vehicle Registration	0	0	0	465,000	465,000	
22101 Value Books	0	0	0	14,633	14,633	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	22,120	22,120	
22106 Maintenance of Office Equipment	0	0	0	2,047	2,047	
22107 Training, Seminar and Conference Cost	0	0	0	204,676	204,676	
22109 Special Services	0	0	0	100,000	100,000	
22111 Medical Claims- Medicines	0	0	0	600	600	
22112 Emergency Services	0	0	0	115,000	115,000	
22113 Insurance Premium	0	0	0	5,424	5,424	
<b>31 Non Financial Assets</b>	0	0	0	750,000	750,000	
311 WIP - Laboratories	0	0	0	750,000	750,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	450,000	450,000	
31131 Fuel Tanks	0	0	0	250,000	250,000	
<b>Environmental and Sanitation Management</b>	0	0	0	2,279,599	2,279,599	1,766,599
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	2,279,599	2,279,599	1,766,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,766,599	1,766,599	1,766,599
211 Child Education Grant (Foreign Mission)	0	0	0	1,766,599	1,766,599	1,766,599
21110 Established Post	0	0	0	1,766,599	1,766,599	1,766,599
<b>22 Use of goods and services</b>	0	0	0	169,600	169,600	
221 Vehicle Registration	0	0	0	169,600	169,600	
22102 Utilities	0	0	0	70,000	70,000	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,600	32,600	
22112 Emergency Services	0	0	0	59,000	59,000	
<b>28 Other expense</b>	0	0	0	33,400	33,400	
282 Dividend Paid By SOEs	0	0	0	33,400	33,400	
28210 Dividend Paid By SOEs	0	0	0	33,400	33,400	

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

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	
311 WIP - Laboratories	0	0	0	310,000	310,000	
31113 Perimeter Protection/ Fence	0	0	0	270,000	270,000	
31131 Fuel Tanks	0	0	0	40,000	40,000	
<b>Grand Total</b>	0	0	0	19,249,551	19,249,551	9,994,595

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2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / 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
Technican North District -Tuobodom	9,923,395	3,531,000	1,687,234	15,151,829	71,000	1,009,000	270,000	1,350,000	0	0	281,751	2,485,971	2,747,722	19,249,551
Management and Administration	5,581,543	2,181,500	500,000	8,263,043	71,000	950,000	0	1,021,000	0	0	41,751	0	41,751	9,325,794
Central Administration	5,137,712	2,156,000	500,000	7,793,712	71,000	940,000	0	1,011,000	0	0	41,751	0	41,751	8,846,463
Administration (Assembly Office)	5,137,712	2,156,000	500,000	7,793,712	71,000	940,000	0	1,011,000	0	0	41,751	0	41,751	8,846,463
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	318,843	13,000	0	331,843	0	5,000	0	5,000	0	0	0	0	0	336,843
Human Resource	318,843	13,000	0	331,843	0	5,000	0	5,000	0	0	0	0	0	336,843
Human Resource	318,843	13,000	0	331,843	0	5,000	0	5,000	0	0	0	0	0	336,843
Statistics	124,988	12,500	0	137,488	0	5,000	0	5,000	0	0	0	0	0	142,488
Statistics	124,988	12,500	0	137,488	0	5,000	0	5,000	0	0	0	0	0	142,488
Statistics	124,988	12,500	0	137,488	0	5,000	0	5,000	0	0	0	0	0	142,488
Social Services Delivery	699,268	606,500	417,110	1,882,877	0	10,000	0	10,000	0	0	40,000	0	40,000	1,732,877
Education, Youth and Sports	0	120,000	332,110	452,110	0	0	0	0	0	0	0	0	0	452,110
Education	0	120,000	332,110	452,110	0	0	0	0	0	0	0	0	0	452,110
Health	0	42,500	85,000	127,500	0	0	0	0	0	0	0	0	0	127,500
Office of District Medical Officer of Health	0	42,500	85,000	127,500	0	0	0	0	0	0	0	0	0	127,500
Social Welfare & Community Development	591,525	439,000	0	1,030,625	0	5,000	0	5,000	0	0	40,000	0	40,000	1,075,625
Office of Departmental Head	0	439,000	0	439,000	0	5,000	0	5,000	0	0	40,000	0	40,000	484,000
Social Welfare	591,625	0	0	591,625	0	0	0	0	0	0	0	0	0	591,625
Birth and Death	67,643	5,000	0	72,643	0	5,000	0	5,000	0	0	0	0	0	77,643
	67,643	5,000	0	72,643	0	5,000	0	5,000	0	0	0	0	0	77,643
Infrastructure Delivery and Management	774,794	237,000	690,125	1,701,918	0	10,000	0	10,000	0	0	0	0	0	3,477,889
Physical Planning	63,793	117,000	0	180,793	0	5,000	0	5,000	0	0	0	0	0	185,793
Town and Country Planning	63,793	117,000	0	180,793	0	5,000	0	5,000	0	0	0	0	0	185,793
Works	711,000	120,000	690,125	1,521,125	0	5,000	0	5,000	0	0	0	0	0	3,292,096
Public Works	711,000	120,000	690,125	1,521,125	0	5,000	0	5,000	0	0	0	0	0	3,292,096
Economic Development	1,141,391	328,000	50,000	1,519,391	0	14,000	0	14,000	0	0	200,000	700,000	900,000	2,433,391
Agriculture	1,141,391	260,000	50,000	1,451,391	0	5,000	0	5,000	0	0	200,000	700,000	900,000	2,356,391

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/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
Trade, Industry and Tourism	1,141,391	280,000	50,000	1,451,391	0	5,000	0	5,000	0	0	0	200,000	700,000	900,000	2,356,391
Trade	0	68,000	0	68,000	0	9,000	0	9,000	0	0	0	0	0	0	77,000
Trade	0	68,000	0	68,000	0	9,000	0	9,000	0	0	0	0	0	0	77,000
Environmental and Sanitation Management	1,766,599	178,000	40,000	1,984,599	0	25,000	270,000	295,000	0	0	0	0	0	0	2,279,599
Health	1,766,599	113,000	40,000	1,919,599	0	5,000	270,000	275,000	0	0	0	0	0	0	2,194,599
Environmental Health Unit	1,766,599	113,000	40,000	1,919,599	0	5,000	270,000	275,000	0	0	0	0	0	0	2,194,599
Disaster Prevention	0	65,000	0	65,000	0	20,000	0	20,000	0	0	0	0	0	0	85,000
Disaster Prevention	0	65,000	0	65,000	0	20,000	0	20,000	0	0	0	0	0	0	85,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 5,137,712	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East			
Location Code	1209001	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>				<b>5,137,712</b>	
Objective	000000	Compensation of Employees		5,137,712	
Program	91001	Management and Administration		5,137,712	
Sub-Program	91001001	SP1.1: General Administration		3,782,307	
Operation	000000	0.0	0.0	0.0	3,782,307
Child Education Grant (Foreign Mission)				3,782,307	
	2111001	Established Post		3,782,307	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		599,242	
Operation	000000	0.0	0.0	0.0	599,242
Child Education Grant (Foreign Mission)				599,242	
	2111001	Established Post		599,242	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		756,163	
Operation	000000	0.0	0.0	0.0	756,163
Child Education Grant (Foreign Mission)				756,163	
	2111001	Established Post		756,163	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,011,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					

<b>Compensation of employees [GFS]</b>							<b>71,000</b>
Objective	000000	Compensation of Employees					71,000
Program	91001	Management and Administration					71,000
Sub-Program	91001001	SP1.1: General Administration					71,000
Operation	000000		0.0	0.0	0.0		71,000

Child Education Grant (Foreign Mission)							65,000
2111102	Monthly Paid and Casual Labour						40,000
2111243	Transfer Grants						25,000
Imputed Social Contributions [GFS]							6,000
2121001	13 Percent SSF Contribution						6,000

<b>Use of goods and services</b>							<b>785,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					785,000
Program	91001	Management and Administration					785,000
Sub-Program	91001001	SP1.1: General Administration					785,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		429,376

Vehicle Registration							429,376
2210204	Postal Charges						300
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						247,000
2210505	Running Cost - Official Vehicles						36,276
2210509	Other Travel and Transportation						7,000
2210510	Other Night Allowances						100,000
2210513	Local Hotel Accommodation						5,000
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210606	Maintenance of General Equipment						6,000
2210801	Local Consultants Fees (Companies)						2,000
2210804	Contract appointments						4,000
2211101	Bank Charges						3,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		129,000

Vehicle Registration							129,000
2210101	Printed Material and Stationery						6,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210111	Other Office Materials and Consumables						1,000
2210122	Value Books						15,000
2210201	Electricity charges						22,000
2210203	Telecommunications						500
2210205	Sanitation Charges						6,000
2210301	Cleaning Materials						3,000
2210708	Refreshments						55,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		181,624

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	Vehicle Registration								<b>181,624</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>129,124</b>
	<b>2210905</b>	Assembly Members Sittings All							<b>52,500</b>
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		<b>45,000</b>
	Vehicle Registration								<b>45,000</b>
	<b>2210114</b>	Rations							<b>15,000</b>
	<b>2210901</b>	Service of the State Protocol							<b>30,000</b>
								<b>Other expense</b>	<b>155,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							<b>155,000</b>
Program	91001	Management and Administration							<b>155,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>155,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		<b>40,000</b>
	Dividend Paid By SOEs								<b>40,000</b>
	<b>2821010</b>	Contributions							<b>40,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		<b>115,000</b>
	Dividend Paid By SOEs								<b>115,000</b>
	<b>2821009</b>	Donations							<b>115,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	700,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>130,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						130,000
Program	91001	Management and Administration						130,000
Sub-Program	91001001	SP1.1: General Administration						130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210107 Electrical Accessories							40,000	
2210118 Sports, Recreational and Cultural Materials							40,000	
2211202 Refurbishment Contingency							50,000	
<b>Other expense</b>							<b>70,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821009 Donations							70,000	
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						500,000
Program	91001	Management and Administration						500,000
Sub-Program	91001001	SP1.1: General Administration						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111353 WIP - Toilets							500,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,956,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>1,931,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					1,931,000	
Program	91001	Management and Administration					1,931,000	
Sub-Program	91001001	SP1.1: General Administration					1,791,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	156,000
		Vehicle Registration					156,000	
	2210505	Running Cost - Official Vehicles					36,000	
	2210605	Maintenance of Machinery and Plant					80,000	
	2211202	Refurbishment Contingency					40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	1,260,000
		Vehicle Registration					1,260,000	
	2210111	Other Office Materials and Consumables					35,000	
	2210503	Fuel and Lubricants - Official Vehicles					1,000,000	
	2211202	Refurbishment Contingency					225,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210902	Official Celebrations					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	90,000
		Vehicle Registration					90,000	
	2210709	Seminars/Conferences/Workshops - Domestic					55,000	
	2210710	Staff Development					15,000	
	2210711	Public Education and Sensitization					20,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210503	Fuel and Lubricants - Official Vehicles					35,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	200,000
		Vehicle Registration					200,000	
	2210711	Public Education and Sensitization					60,000	
	2210801	Local Consultants Fees (Companies)					50,000	
	2210904	Substructure Allowances					90,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					140,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	140,000
		Vehicle Registration					140,000	
	2211202	Refurbishment Contingency					140,000	
<b>Other expense</b>							<b>25,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					25,000	
Program	91001	Management and Administration					25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,000

Dividend Paid By SOEs							25,000
<b>2821008</b> Awards and Rewards							25,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,751
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					

**Use of goods and services** 41,751

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					41,751
Program	91001	Management and Administration					41,751
Sub-Program	91001001	SP1.1: General Administration					41,751
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
<b>2210102</b> Office Facilities, Supplies and Accessories							25,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,751
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Vehicle Registration							16,751
<b>2210710</b> Staff Development							16,751

**Total Cost Centre** 8,846,463

**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>	452,110
Function Code	70911	Pre-primary education						
Organisation	3130302001	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Kindergarten_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Vehicle Registration							75,000	
2210117 Teaching and Learning Materials							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<b>Other expense</b>							<b>45,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
2821019 Scholarship and Bursaries							45,000	
<b>Non Financial Assets</b>							<b>332,110</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						332,110
Program	91006	Social Services Delivery						332,110
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						332,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	332,110
WIP - Laboratories							332,110	
3111256 WIP - School Buildings							332,110	
<b>Total Cost Centre</b>							<b>452,110</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>127,500</b>
Function Code	70721	General Medical services (IS)						
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>42,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>42,500</b>
Program	91006	Social Services Delivery						<b>42,500</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>42,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>42,500</b>
Vehicle Registration							<b>42,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>22,500</b>	
2211202 Refurbishment Contingency							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>85,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>85,000</b>
Program	91006	Social Services Delivery						<b>85,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>85,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>85,000</b>
WIP - Laboratories							<b>85,000</b>	
3111255 WIP - Office Buildings							<b>85,000</b>	
<b>Total Cost Centre</b>							<b>127,500</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,766,599
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	1,766,599
Objective	000000	Compensation of Employees		1,766,599
Program	91009	Environmental and Sanitation Management		1,766,599
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,766,599
Operation	000000		0.0 0.0 0.0	1,766,599

Child Education Grant (Foreign Mission)			1,766,599
2111001	Established Post		1,766,599

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 275,000
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711	Public Education and Sensitization		5,000

			Non Financial Assets	270,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		270,000
Program	91009	Environmental and Sanitation Management		270,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

WIP - Laboratories			270,000
3111319	Containers / Bins		270,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				153,000
Function Code	70740	Public health services					
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>113,000</b>
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					113,000
Program	91009	Environmental and Sanitation Management					113,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		113,000
Vehicle Registration							113,000
2210205 Sanitation Charges							70,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							8,000
2210711 Public Education and Sensitization							6,000
2211201 Field Operations							4,000
2211202 Refurbishment Contingency							25,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3113153 WIP - Landscaping And Gardening							40,000
<b>Total Cost Centre</b>							<b>2,194,599</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	1,166,391
Organisation	313060001	Techiman North District -Tuobodom_Agriculture__Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	1,141,391
Objective	000000	Compensation of Employees		1,141,391
Program	91008	Economic Development		1,141,391
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,141,391
Operation	000000		0.0 0.0 0.0	1,141,391

Child Education Grant (Foreign Mission)	1,141,391
2111001 Established Post	1,141,391

			Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210101 Printed Material and Stationery	4,633
2210509 Other Travel and Transportation	14,820
2210606 Maintenance of General Equipment	2,047
2210709 Seminars/Conferences/Workshops - Domestic	3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	5,000
Organisation	313060001	Techiman North District -Tuobodom_Agriculture__Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration	5,000
2210509 Other Travel and Transportation	1,000
2210709 Seminars/Conferences/Workshops - Domestic	276
2211304 Insurance of Vehicles	3,724

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	285,000	
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>235,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					235,000	
Program	91008	Economic Development					235,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					235,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	235,000
Vehicle Registration							235,000	
	2210110	Specialised Stock					10,000	
	2210203	Telecommunications					500	
	2210502	Maintenance and Repairs - Official Vehicles					5,620	
	2210509	Other Travel and Transportation					680	
	2210709	Seminars/Conferences/Workshops - Domestic					900	
	2210902	Official Celebrations					100,000	
	2211101	Bank Charges					600	
	2211202	Refurbishment Contingency					115,000	
	2211304	Insurance of Vehicles					1,700	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
	3111208	Other Agricultural Structures					50,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	900,000	
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					200,000	
Program	91008	Economic Development					200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
<b>Non Financial Assets</b>							<b>700,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					700,000	
Program	91008	Economic Development					700,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							700,000	
3112215 Agriculture Facilities							450,000	
3113161 WIP - Irrigation Systems							250,000	
<b>Total Cost Centre</b>							<b>2,356,391</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	78,793
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				<b>Compensation of employees [GFS]</b>	<b>63,793</b>	
Objective	000000	Compensation of Employees			63,793	
Program	91007	Infrastructure Delivery and Management			63,793	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			63,793	
Operation	000000		0.0	0.0	0.0	63,793
Child Education Grant (Foreign Mission)					63,793	
2111001 Established Post					63,793	

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	160703	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210102 Office Facilities, Supplies and Accessories					15,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	160703	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			102,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Bono East				
Location Code	1209001	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>97,000</b>
Objective	160703	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys				97,000
Program	91007	Infrastructure Delivery and Management				97,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210711 Public Education and Sensitization						14,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	68,000
Vehicle Registration						68,000
2211202 Refurbishment Contingency						68,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2211202 Refurbishment Contingency						10,000
<b>Other expense</b>						<b>5,000</b>
Objective	160703	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821018 Civic Numbering/Street Naming						5,000
<b>Total Cost Centre</b>						<b>185,793</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>28,000</b>
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

<b>Use of goods and services</b>				<b>28,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>28,000</b>
Program	91006	Social Services Delivery		<b>28,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>28,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>28,000</b>

Vehicle Registration		<b>28,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>15,000</b>
2210203	Telecommunications	<b>1,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>3,000</b>
2210509	Other Travel and Transportation	<b>4,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>5,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70620	Community Development		<b>5,000</b>
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

<b>Use of goods and services</b>				<b>5,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>5,000</b>
Program	91006	Social Services Delivery		<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>

Vehicle Registration		<b>5,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				411,000
Function Code	70620	Community Development					
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>21,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					21,000
Program	91006	Social Services Delivery					21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,000
Vehicle Registration							21,000
2210101 Printed Material and Stationery							2,500
2210509 Other Travel and Transportation							11,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
<b>Other expense</b>							<b>390,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					390,000
Program	91006	Social Services Delivery					390,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					390,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		390,000
Dividend Paid By SOEs							390,000
2821009 Donations							390,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				40,000
Function Code	70620	Community Development					
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							25,000
<b>Total Cost Centre</b>							<b>484,000</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>591,625</b>	
Function Code	71040	Family and children		<i>Total By Fund Source</i>	
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Bono East			
Location Code	1209001	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>				<b>591,625</b>	
Objective	000000	Compensation of Employees		<b>591,625</b>	
Program	91006	Social Services Delivery		<b>591,625</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>591,625</b>	
Operation	000000	0.0	0.0	0.0	<b>591,625</b>
Child Education Grant (Foreign Mission)				<b>591,625</b>	
2111001 Established Post				<b>591,625</b>	
<b>Total Cost Centre</b>				<b>591,625</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 726,000
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	711,000
Objective	000000	Compensation of Employees		711,000
Program	91007	Infrastructure Delivery and Management		711,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		711,000
Operation	000000		0.0 0.0 0.0	711,000

Child Education Grant (Foreign Mission)	711,000
2111001 Established Post	711,000

			Use of goods and services	15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration	15,000
2210101 Printed Material and Stationery	2,500
2210102 Office Facilities, Supplies and Accessories	2,500
2210502 Maintenance and Repairs - Official Vehicles	4,000
2210503 Fuel and Lubricants - Official Vehicles	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration	5,000
2210101 Printed Material and Stationery	1,000
2210502 Maintenance and Repairs - Official Vehicles	1,000
2210503 Fuel and Lubricants - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 795,125
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	105,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000

Vehicle Registration				105,000
2210101	Printed Material and Stationery			500
2210102	Office Facilities, Supplies and Accessories			4,500
2210605	Maintenance of Machinery and Plant			50,000
2210617	Street Lights/Traffic Lights			50,000

			Non Financial Assets	690,125
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		690,125
Program	91007	Infrastructure Delivery and Management		690,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		690,125
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,125

WIP - Laboratories				690,125
3111153	WIP - Bungalows/Flat			250,125
3111211	Court Houses			80,000
3111259	WIP - Police Post			60,000
3111360	WIP-Feeder Roads			100,000
3112214	Electrical Equipment			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 400,000
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Non Financial Assets	400,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

WIP - Laboratories				400,000
3111360	WIP-Feeder Roads			400,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,365,971	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Non Financial Assets</b>							<b>1,365,971</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,365,971	
Program	91007	Infrastructure Delivery and Management					1,365,971	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,365,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,365,971
WIP - Laboratories							1,365,971	
3111210 Recreational Centres							435,971	
3111259 WIP - Police Post							400,000	
3113151 WIP - Electrical Networks							530,000	
<b>Total Cost Centre</b>							<b>3,292,096</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3131102001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_ Trade_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	330202	9.2 Promote incl & sust indus'tn					9,000	
Program	91008	Economic Development					9,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,000
Vehicle Registration							9,000	
	2210101	Printed Material and Stationery					3,000	
	2210203	Telecommunications					500	
	2210509	Other Travel and Transportation					2,000	
	2210708	Refreshments					2,500	
	2210709	Seminars/Conferences/Workshops - Domestic					1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	68,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3131102001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_ Trade_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>68,000</b>	
Objective	330202	9.2 Promote incl & sust indus'tn					68,000	
Program	91008	Economic Development					68,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					68,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	68,000
Vehicle Registration							68,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210910	Trade Promotion / Publicity					50,000	
	2211202	Refurbishment Contingency					8,000	
<b>Total Cost Centre</b>							<b>77,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>6,600</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						6,600
Program	91009	Environmental and Sanitation Management						6,600
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,600
Vehicle Registration							6,600	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							3,600	
<b>Other expense</b>							<b>13,400</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						13,400
Program	91009	Environmental and Sanitation Management						13,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						13,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,400
Dividend Paid By SOEs							13,400	
2821009 Donations							13,400	

**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>	65,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000
Program	91009	Environmental and Sanitation Management					45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210711	Public Education and Sensitization					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2211202	Refurbishment Contingency					30,000
<b>Other expense</b>							<b>20,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
		Dividend Paid By SOEs					20,000
	2821009	Donations					20,000
<b>Total Cost Centre</b>							<b>85,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 67,643
Function Code	71090	Social protection n.e.c.	
Organisation	3131700001	Techiman North District -Tuobodom_ Birth and Death_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	67,643
Objective	000000	Compensation of Employees		67,643
Program	91006	Social Services Delivery		67,643
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		67,643
Operation	000000		0.0 0.0 0.0	67,643

Child Education Grant (Foreign Mission)			67,643
2111001	Established Post		67,643

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	3131700001	Techiman North District -Tuobodom_ Birth and Death_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	3131700001	Techiman North District -Tuobodom_ Birth and Death	Bono East			
Location Code	1209001	Techiman North-Tuobodom				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000
Vehicle Registration						5,000
	2210101	Printed Material and Stationery				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,300
	2210510	Other Night Allowances				1,700
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
<b>Total Cost Centre</b>						<b>77,643</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 326,843
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	318,843
Objective	000000	Compensation of Employees		318,843
Program	91001	Management and Administration		318,843
Sub-Program	91001005	SP1.5: Human Resource Management		318,843
Operation	000000		0.0 0.0 0.0	318,843

Child Education Grant (Foreign Mission)			318,843
2111001	Established Post		318,843

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210509	Other Travel and Transportation		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			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	12603					<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	640101	Improve human capital development and management					<b>5,000</b>
Program	91001	Management and Administration					<b>5,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0		<b>5,000</b>
Vehicle Registration						<b>5,000</b>	
2210710 Staff Development						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>336,843</b>	



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3131901001	Techiman North District -Tuobodom_Statistics_Statistics_Statistics_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Compensation of employees [GFS]</b>		<b>124,988</b>
Objective	000000	Compensation of Employees			<b>124,988</b>
Program	91001	Management and Administration			<b>124,988</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>124,988</b>
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					<b>124,988</b>
2111001 Established Post					<b>124,988</b>

			<b>Use of goods and services</b>		<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>7,500</b>
Program	91001	Management and Administration			<b>7,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>7,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					<b>7,500</b>
2210101 Printed Material and Stationery					<b>500</b>
2210102 Office Facilities, Supplies and Accessories					<b>6,000</b>
2210509 Other Travel and Transportation					<b>1,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3131901001	Techiman North District -Tuobodom_Statistics_Statistics_Statistics_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>5,000</b>
Program	91001	Management and Administration			<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					<b>5,000</b>
2210509 Other Travel and Transportation					<b>5,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3131901001	Techiman North District -Tuobodom_Statistics_Statistics_Statistics_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						5,000	
<b>Total Cost Centre</b>						<b>142,488</b>	
<b>Total Vote</b>						<b>19,249,551</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 North District -Tuobodom	9,236,956	9,236,956	
1_No Poverty	484,000	484,000	
13_Climate Action	85,000	85,000	
16_Peace, Justice, and Strong Institutions	3,647,751	3,647,751	
17_Partnerships for the Goals	139,500	139,500	
2_Zero Hunger	1,215,000	1,215,000	
3_Good Health and Well-Being	127,500	127,500	
4_ Quality Education	452,110	452,110	
6_Clean Water and Sanitation	428,000	428,000	
9_Industry, Innovation, and Infrastructure	2,658,096	2,658,096	
<b>Grand Total</b>	0	0	0
	9,236,956	9,236,956	

## 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 North District -Tuobodom	0	0	0	9,254,956	9,254,956	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,751,956</b>	<b>8,751,956</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,186,376	2,186,376	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,729,000	1,729,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	313,375	313,375	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,433,205	4,433,205	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>
910803 - Protocol services	0	0	0	80,000	80,000	0
910809 - Citizen participation in local governance	0	0	0	200,000	200,000	0
910810 - Plan and budget preparation	0	0	0	140,000	140,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	68,000	68,000	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,254,956</b>	<b>9,254,956</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman North District -Tuobodom	9,260,956	9,260,956	6,000
	6,000	6,000	6,000
	6,000	6,000	6,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,186,376</b>	<b>2,186,376</b>	
	98,500	98,500	
	538,376	538,376	
	1,309,500	1,309,500	
	40,000	40,000	
	200,000	200,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,729,000</b>	<b>1,729,000</b>	
	244,000	244,000	
	200,000	200,000	
	1,260,000	1,260,000	
	25,000	25,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>50,000</b>	<b>50,000</b>	
	50,000	50,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>40,000</b>	<b>40,000</b>	
	40,000	40,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>313,375</b>	<b>313,375</b>	
	181,624	181,624	
	115,000	115,000	
	16,751	16,751	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,433,205</b>	<b>4,433,205</b>	
	270,000	270,000	
	500,000	500,000	
	1,197,234	1,197,234	
	1,100,000	1,100,000	
	1,365,971	1,365,971	
<b>910803 - Protocol services</b>	<b>80,000</b>	<b>80,000</b>	
	45,000	45,000	
	35,000	35,000	
<b>910809 - Citizen participation in local governance</b>	<b>200,000</b>	<b>200,000</b>	
	200,000	200,000	
<b>910810 - Plan and budget preparation</b>	<b>140,000</b>	<b>140,000</b>	
	140,000	140,000	
<b>911002 - Land use and Spatial planning</b>	<b>68,000</b>	<b>68,000</b>	
	68,000	68,000	
<b>911003 - Street Naming and Property Addressing System</b>	<b>15,000</b>	<b>15,000</b>	
	15,000	15,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b><i>Grand Total</i></b>	0	0	0	9,260,956	9,260,956	6,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Techiman North District -Tuobodom</b>	<b>9,260,956</b>	<b>9,260,956</b>	<b>6,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,643,751</b>	<b>3,643,751</b>	<b>6,000</b>
	946,000	946,000	6,000
	700,000	700,000	
	1,956,000	1,956,000	
	41,751	41,751	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>35,500</b>	<b>35,500</b>	
	15,500	15,500	
	10,000	10,000	
	10,000	10,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>122,000</b>	<b>122,000</b>	
	15,000	15,000	
	5,000	5,000	
	102,000	102,000	
<b>70360 Public order and safety n.e.c</b>	<b>85,000</b>	<b>85,000</b>	
	20,000	20,000	
	65,000	65,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>77,000</b>	<b>77,000</b>	
	9,000	9,000	
	68,000	68,000	
<b>70421 Agriculture cs</b>	<b>1,215,000</b>	<b>1,215,000</b>	
	25,000	25,000	
	5,000	5,000	
	285,000	285,000	
	900,000	900,000	
<b>70610 Housing development</b>	<b>2,581,096</b>	<b>2,581,096</b>	
	15,000	15,000	
	5,000	5,000	
	795,125	795,125	
	400,000	400,000	
	1,365,971	1,365,971	
<b>70620 Community Development</b>	<b>484,000</b>	<b>484,000</b>	
	28,000	28,000	
	5,000	5,000	
	411,000	411,000	
	40,000	40,000	
<b>70721 General Medical services (IS)</b>	<b>127,500</b>	<b>127,500</b>	
	127,500	127,500	

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740</b>	<b>Public health services</b>			<b>428,000</b>	<b>428,000</b>	
				275,000	275,000	
<b>70911</b>	<b>Pre-primary education</b>			<b>452,110</b>	<b>452,110</b>	
				452,110	452,110	
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>10,000</b>	<b>10,000</b>	
				5,000	5,000	
				5,000	5,000	
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	
				<b>9,260,956</b>	<b>9,260,956</b>	<b>6,000</b>



## 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 North District -Tuobodom	9,260,956	9,260,956	6,000
<b>70111</b> Exec. & leg. Organs (cs)	3,643,751	3,643,751	6,000
<b>70112</b> Financial & fiscal affairs (CS)	35,500	35,500	
<b>70133</b> Overall planning & statistical services (CS)	122,000	122,000	
<b>70360</b> Public order and safety n.e.c	85,000	85,000	
<b>70411</b> General Commercial & economic affairs (CS)	77,000	77,000	
<b>70421</b> Agriculture cs	1,215,000	1,215,000	
<b>70610</b> Housing development	2,581,096	2,581,096	
<b>70620</b> Community Development	484,000	484,000	
<b>70721</b> General Medical services (IS)	127,500	127,500	
<b>70740</b> Public health services	428,000	428,000	
<b>70911</b> Pre-primary education	452,110	452,110	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	9,260,956	9,260,956	6,000