



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**


**TECHIMAN MUNICIPAL ASSEMBLY**



**RESOLUTION FOR APPROVAL OF 2026 PROGRAMME BASED BUDGET**


On Thursday, 30<sup>th</sup> October, 2025, the Techiman Municipal Assembly at its general meeting discussed comprehensively the 2026 Programme Based Budget. The document was unanimously approved for adoption on a motion tabled and seconded by Hon. Iddrisu Nuhu Kofi and Hon. Joseph Adom respectively.

DATE: 30<sup>TH</sup> OCTOBER, 2025

  
.....  
HON. ISSAH ADAMS  
(PRESIDING MEMBER)

**THE PRESIDING MEMBER  
TECHIMAN MUNICIPAL  
ASSEMBLY  
P. O. BOX 30  
TECHIMAN - B/E**

DATE: 30<sup>TH</sup> OCTOBER, 2025

  
.....  
EMMANUEL AMOAH  
(MUNICIPAL COORDINATING DIRECTOR)

**THE MUNICIPAL COORDINATING DIRECTOR  
TECHIMAN MUNICIPAL ASSEMBLY  
P. O. BOX 30  
TECHIMAN - B/E**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 23,589,911.00	GH¢ 13,577,425.00	GH¢ 41,759,800.00
<b>Total Budget GH¢ 78,927,136.00</b>		

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

### Location and size

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

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

### Population Structure

The Techiman Municipality according to the 2021 Population and Housing Census had a total population of 243,335, which constitutes an estimation of 118,699 males and 124,636 females.

### Vision

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

## Mission

- Its mission is “to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the provision of the needed services.”

## Goals

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

## Core Functions

- Core function of the Assembly Section 12(3) of the Local Governance Act, 2016,(936) Of Ghana prescribes the functions of the Assembly as follows:
- Be responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of it’s area.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district.
- Be responsible for the development, improvement and management of human settlement and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.

## District Economy

The District Economy within the Techiman Municipality is as follows:

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

- Other sectors constitute 18.50%

- Agriculture

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

- Road Network

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

- Energy

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

encouraging the use of liquefied petroleum Gas (LPG) as the main source of household energy together with their devastating environmental effects.

- Health

The Techiman Municipality has a total of twenty-seven (27) health facilities comprising of twelve (12) hospitals, four (4) health centers, two (2) maternity homes/clinics and nine (9) CHPS compounds to enhance access to health services by the citizens. Out of these 27 health facilities in the Municipality, nineteen (19) is privately owned by individuals and groups, representing 55.8%; fourteen (14) representing 41.2% is also owned and operated by government and three (3) representing 3% owned and operated by religious missions. This implies that, provision of healthcare is led by the private providers and must be supported to play that lead role. The private sector and the mission providers together offer 63% of the healthcare needs of the Municipality as against government's contribution of 38.2%. It means that any weakness in the service provision of the private and mission owners will greatly affect the health delivery and health status of the people in the Municipality.

- Education

The Municipality can boast of Basic, Second Cycle and Tertiary Institutions. There are two hundred and Six primary-schools (206) made up of one hundred and three (103) private and one hundred and three (103) public. The municipality also has two hundred and four (204) primary schools consisting of one hundred and one (101) public schools and one hundred and three (103) private schools. There are eighty-eight (88) public J.H.S and seventy four (74) private J.H.S with six (6) public S.H.S and three (3) private S.H.S. There are two thousand four hundred and thirty-six (2,436) trained teachers, sixty one (61) untrained teachers and one hundred and ten (110) non-teaching staff in the public basic schools in the Municipality. Pupil teacher ratio for primary and J.H.S are 1:24 and 1:20 respectively.

- Market Centres

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

- Water and Sanitation

Environmental Sanitation is aimed at ensuring clean physical environment in the municipality. It is made up of a number of complimentary activities and interventions, including provision and maintenance of sanitary facilities, provision of services, public education, community and individual action, regulations and legislation. These activities are done in all the 5 Zonal Councils. This service is predominantly at Techiman Urban and some part of Tano and Nkwaeso Zonal Councils. Forty-three (43) number communal skip containers are placed at 18 collection points. Waste generated at a household level are dumped for collection to final disposal site. The level of Service is 68.7% coverage. Moreover, domestic door to door service is also in practice. There are about 4,125 households and institutions subscribing to the service. However, most communities practice open/crude dumping which needs to be evacuated. The Municipality generates daily one hundred and forty seven (147) tons of solid waste. Daily collection and transportation is about forty-seven percent (47%). The percentage of improved household latrine is 33.4% with various types including water closet, VIP, pour flush and biodigester. Moreover, there are 38 public latrines in the Municipality. The operations and management of the facilities have been franchised to individual group of persons. Septic tank service is wholly private sector participation and their activities are monitored by the Assembly. The Municipality has no stabilization pond for fecal waste management. This situation has a negative effect on the environment leading to rampant fecal-oral diseases.

- Tourism

The location of the Municipality has a contrasting ecological zone of forest and savannah. The sacred Tano river takes its source from the Traa Area and enters the sea in Ivory

Coast. The fishes and crocodiles in this river are sacred to the Bono people and thus give a rich information for tourism. The chains of rocks, caves and wildlife within the environs have made the Municipality one of the most patronized tourist destinations in recent times. These historical, scientific, cultural and aesthetic sites await its development as tourism products to create wealth and generate local employment. Some of the potential sites are: The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman. The ancient Nsamankwae forest, which has immense historical importance and cultural significance for the Akan and Bono people. The rich culture and traditions of the Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs and people. The source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. The Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom.

### Key Issues/Challenges

- Limited Revenue Database for realistic revenue projection
- Inadequate and poor environmental sanitation infrastructure
- Inadequate teaching and learning materials and infrastructure.
- The concentration of health service provision at Techiman townships
- Inadequate logistics and funding to cater for the high percentage of poor road networks
- Inadequate logistics and funding to cater for spatial planning and land development
- Inadequate logistics for security operations
- Inadequate support for business startups
- Low agricultural productivity and support to small holder farmers

### Key Achievements in 2025

- Procured 1 No. Compactor truck, 1No. Skip loading truck and 1,000 No. 240 litre waste bins for solid waste collection services
- Farmers in Aworopataa, Nsuta, Bamiri/Asantanso, Forikrom, and Agosa/Nkwaeso Zonal Areas sensitized on Feed Ghana Program
- PWD's Activity done in the Techiman Municipality – supported with Training Materials

- Streetlights extended from Abrafi Hospital Traffic Light to New Krobo Junction in Techiman consisting of 23No. galvanized poles, single arm street lights and luminaries
- Mechanized 5No. Existing boreholes with 5No. 800litre overhead tanks at Asantanso, Koase, Sansama, Twimia-Nkwanta and Koramoah
- Urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court in Techiman Urban Area constructed
- 1No. 3-Unit classroom block with office, staff common room and changing room for girls at Traa MA Junior High School - Techiman constructed
- Dual desks distributed to schools in the Municipality
- Electricity expanded at Koforidua, Sreso and Dentekrom

**Procured 1No. Compactor, 1No. Skip Truck, 2No. Tricycles and 500 No. 240 Litre Waste Bins For Solid Waste Collection Services (GSCSP)**



**Aworopataa, Nsuta, Bamiri/Asantanso, Forikrom, and Agosa/Nkwaeso Zonal Areas  
Farmers sensitized on Feed Ghana Program (DACF-Assembly)**



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



**23No galvanized poles single arm streetlights and luminaries extended from Abrafi Hospital Traffic Light to New Krobo Junction in Techiman (DACF-RFG)**



**Mechanized 5No. Existing boreholes with 5No. 800litre overhead tanks at Asantanso, Koase, Sansama, Twimia-Nkwanta and Koramoah (DACF-RFG)**



**Urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court in Techiman Urban Area constructed (GSCSP)**



**1No. 3-Unit classroom block with office, staff common room and changing room for girls at Traa MA Junior High School - Techiman constructed (DACF-RFG)**



**Gravelling Works done with DRIP machines Techiman Yam Market (IGF)**



**Electricity Expanded to Koforidua, Sreso and Dentekrom communities in Techiman (DACF-MP)**



**Dual Desks Distributed to various schools in the Municipality (DACF-MP)**



## Revenue and Expenditure Performance

The Tables below show the Revenue and Expenditure performance under the following years: 2023, 2024, and 2025 as at September, capturing the Revenue performance of IGF Only; Revenue performance – All Revenue Sources; and Expenditure performance – All Funding Sources:

### Revenue

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

REVENUE PERFORMANCE- IGF ONLY								
	2023		2024		2025			
ITEM	Budget	Actual	Budget	Actual	Budget	Actual As At September	% Performance as At September	% Performance as per Items as At September
Property Rate	408,460.00	18,456.20	216,358.03	160,148.27	461,832.36	161,001.94	34.86%	5.32%
Other Rate	-	-	-	-	-	-	0.00%	0.00%
Fees	1,574,700.00	1,625,298.15	1,810,178.25	1,844,565.49	1,761,785.90	1,559,420.60	88.51%	51.54%
Fines (Lorry Park)	462,324.06	553,389.00	405,504.33	467,443.00	397,050.00	361,523.12	91.05%	11.95%
Licenses	472,800.00	608,606.24	891,217.64	876,140.57	1,145,228.65	530,913.15	46.36%	17.55%
Land	480,000.00	641,596.54	503,536.85	507,609.37	569,121.68	412,668.37	72.51%	13.64%
Rent	160,000.00	282,247.76	50,000.00	30,808.00	110,808.00	-	0.00%	0.00%
Investment	-	-	-	-	-	-	0.00%	0.00%
<b>Sub-Total</b>	<b>3,558,284.06</b>	<b>3,729,593.89</b>	<b>3,876,795.10</b>	<b>3,886,714.70</b>	<b>4,445,826.59</b>	<b>3,025,527.18</b>	<b>68.05%</b>	<b>100%</b>
Royalties	-	-	-	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>3,558,284.06</b>	<b>3,729,593.89</b>	<b>3,876,795.10</b>	<b>3,886,714.70</b>	<b>4,445,826.59</b>	<b>3,025,527.18</b>	<b>68.05%</b>	<b>100%</b>

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

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
YEAR	2023		2024		2025		
Revenue Sources	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue As At September	% Performance As At September
IGF	3,558,284.06	3,729,717.79	3,876,795.10	3,886,714.70	4,445,826.59	3,025,527.18	68.05%
Compensation	17,838,082.20	10,425,992.35	17,895,636.00	17,752,135.18	13,993,951.72	12,606,372.32	90.08%
Goods and Services - Transfer	89,000.00	111,552.00	143,000.00	-	150,000.00	-	0.00%
Assets - Transfer	-	-	-	-	-	-	0.00%
DACF - Assembly	4,564,055.66	1,047,582.76	5,664,055.67	1,713,437.10	26,517,176.42	8,958,903.20	33.79%
DACF - PWD	300,000.00	189,054.58	300,000.00	272,104.60	300,000.00	366,468.21	122.16%
DACF - MP	500,000.00	439,657.72	900,000.00	769,214.41	742,243.83	890,723.58	120.00%
DACF - RFG	2,262,232.62	-	2,869,612.78	1,859,328.00	1,523,040.37	-	0.00%
MAG	32,294.30	-	-	-	-	-	0.00%
GSCSP	38,532,707.81	31,282,481.04	112,590,462.77	40,747,211.48	65,958,788.63	-	0.00%
UNICEF	35,000.00	-	35,000.00	35,000.00	70,000.00	-	0.00%
GPSNP	1,819,500.00	343,650.00	1,819,500.00	293,650.00	4,926,304.85	-	0.00%
Donor Pool	100,000.00	-	100,000.00	-	100,000.00	-	0.00%
SDG Smart Cities	-	-	600,000.00	-	600,000.00	385,950.00	64.33%
<b>TOTAL</b>	<b>69,631,156.65</b>	<b>47,569,688.24</b>	<b>146,794,062.32</b>	<b>67,328,795.47</b>	<b>119,327,332.41</b>	<b>26,233,944.49</b>	<b>21.98%</b>

**Expenditure**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
YEAR	2023		2024		2025			
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual As At September	% Performance As At September	% Performance As At September
Compensation	18,226,472.20	10,879,098.25	18,708,795.20	18,192,013.98	14,695,536.99	12,606,372.32	85.78%	50.34%
Goods and Services	10,236,202.20	5,619,981.69	16,716,688.72	8,131,344.76	21,120,521.23	2,116,993.56	10.02%	8.45%
Assets	41,168,482.26	9,236,115.92	111,368,578.40	61,288,039.11	83,511,274.19	10,321,349.57	12.36%	41.21%
<b>Total</b>	<b>69,631,156.66</b>	<b>25,735,195.86</b>	<b>146,794,062.32</b>	<b>87,611,397.85</b>	<b>119,327,332.41</b>	<b>25,044,715.45</b>	<b>20.99%</b>	<b>100%</b>

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

## TMA POLICY OBJECTIVES ALIGNED TO THE SDGs

430102-16.7: Ensure responsive, inclusive and representative decision making at all level  
 470103-16.6: Develop effective, accountable and transparent institutions at all levels  
 660302-10.2: Empower and promote the social, economic and political inclusion of all  
 450102-16a: Strengthen relevant national institutions to prevent violence and combat terrorism and crime  
 130201-17.1: Strengthen domestic resource mobilization to improve capital for revenue collection  
 520101-4.1: Ensure free equitable and quality education for all by 2030  
 660201: Built capacity for sports and recreational development  
 530101-3.8: Achieve universal health coverage including financial risk protection, access to quality healthcare services  
 530601-3.3: - End AIDS, Malaria, NTD epidemic and combat Hepatitis, water-born & communicable diseases  
 570201-6.2: Achieve access to adequate and equitable sanitation and hygiene  
 551102-2.3: Double agric productivity and incomes of small scale food production and non-farm employment  
 290102-11.3: Enhance inclusive urbanization and capacity for part human settlement management in all countries  
 590301-8.7: Eradicate Child and forced labour, modern slavery and human trafficking  
 610201-5a: Give women equal right  
 620101-1.3: Implement appropriate social protection systems and measures  
 570102-6.1: Achieve universal and equitable access to water  
 370405-13.3: Improve education, human and institution capacity on climate change resilience and mitigation  
 240102-7.1: Ensure universal access to affordable, reliable and modern energy service  
 510207-9.1: Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing  
 640202-8.5: Achieve full and productive employment and decent work for all  
 570304-11.6: Reduce the adverse percap environmental impact of cities  
 370405-13.3: Improve education, human and institution capacity on climate change resilience and mitigation  
 390102-11.2: Provide access to safe, affordable, accessible and sustainable transport system for all  
 560302-16.9: Provide legal identity for all, including birth registration  
 640101: Improve human capital development and management  
 220109-17.18: Enhance capacity building support to DCs to increase data availability

## Policy Outcome Indicators and Targets

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

POLICY OUTCOME INDICATORS AND TARGETS												
Outcome Indicator	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure-ment	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
Improve Sani-tation	Access to sani-tation delivery im-proved	% of popu-lation with ac-cess to im-prove d sani-tation	70 %	60%	70 %	60%	70 %	60%	70 %	70%	70 %	70 %

Improve Good Agricultural practices	In-creased adop-tion of Good Agricultural prac-tices(G AP)	% of farm-ers prac-ticing GAP	47 %	35%	47 %	35%	50 %	38%	53 %	55%	60 %	60 %
Improve Street Naming	Im-prove-ment in the easy identi-fication of places	% of Stree t Ad-dress sign-age erect ed	75 %	78.0 %	75 %	78%	75 %	60.00 %	70 %	75.00 %	75 %	75 %
Improve road access	Roads condi-tions in the Dis-trict im-proved	% of mo-tora-ble roads	45 %	32.96 %	45 %	32.96 %	45 %	34.02 %	45 %	45%	45 %	45 %
Improve teaching and learning	Quality of teach-ing and learning im-proved	% of BEC E re-sults ob-taine d by scho ols	96 %	93.0 %	96 %	93%	96 %	-	97 %	97%	97 %	97 %

## Revenue Mobilization Strategies

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

- Train Revenue collectors on the new House numbering and street Addressing system
- Train the Revenue collectors on how to identify properties using the streets and addresses
- Train the collectors on best communication practices on how to deal with Rate Payers
- Conduct Food Screening Exercise and Procure I.D booklets for recording the data on Food Vendors Screened
- Establish about 4 points for carrying out the actual screening Municipal wide

- Establish Data Collection Committee to collect business data and information Municipal-wide
- Procure a revenue Data Software for proper revenue data collection and projections for proper decision making
- Integrate the collection of revenue and business data and information into the revenue software for generating Demand Notices
- Continue with the business data collection of new businesses on regular basis
- Embark on rigorous quarterly monitoring and updates by the Data Collection Committee
- Embark on regular public sensitization and education on Radio, use of the Mobile Van and Town Hall Meetings on rate payments

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

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

Management and Administration has a total staff strength of Two Hundred and Eighty (283) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians, Human Resource Officers, Birth and Death Registrars, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as GOG Goods and Services, the District Assemblies' Common Fund, Ghana Secondary City Support Programme and DACF-RFG (Responsive Factor Grant).

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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Two Hundred and Eighty-Three (283) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 As At September	2026	2027	2028	2029
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	3	4	4	4	4
Administrative and Functional reports prepared	Number of Annual Administrative Reports prepared and submitted	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of approved Management meetings minutes	4	3	4	4	4	4

Internal Audit Reports	Number of Internal Audit Reports	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

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

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

### 1. Budget Sub-Programme Objectives:

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

### 2. Budget Sub-Programme Description:

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

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

The sub-programme is manned by One Hundred and Seventy-Four (174) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly and annual	No. of financial statement prepared and submitted before 15th	12	9	12	12	12	12
Financial statement prepared and submitted by 15th of ensuing month and 31st March	No. of annual financial reports submitted by 31st March	1	1	1	1	1	1
Revenue improvement action plan prepared and implemented	No. of implementation reports	4	2	4	4	4	4
Financial performance reviewed	No. of F&A sub-committee meeting organized	12	8	12	12	12	12

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

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

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

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

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

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

Under this, four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Human Resource Information Management System reports submitted	No. of HRMIS reports submitted	12	9	12	12	12	12
Staff List Reviewed	Number of updated staff list(monthly)	12	9	12	12	12	12
E-SPV Salary Validation Done	Number of validated salaries of staff.	12	9	12	12	12	12
Staff Training and Development Undertaken	Quarterly capacity building report	4	3	4	4	4	4
Staff appraised for the year	Number of appraisals vetted	364	301	355	370	380	385

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

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

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

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

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

Sixteen (16) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistics Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Progress reports prepared	No. quarterly and one annual report	5	3	5	5	5	5
Composite budget prepared	Copy of approved composite budget	1	1	1	1	1	1
Statutory meetings held	No. of budget committee meeting minutes	4	3	4	4	4	4
	No. of MPCU meetings minutes	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	3	4	4	4	4
	Report/minutes of plan and budget review	1	1	1	1	1	1
Rate payers consultation conducted	Reports consultation	1	1	1	1	1	1
Town hall meeting held	No. of reports on file	2	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Plan and Budget Preparation	

Monitoring and Evaluation of Programmes and Projects	
Data Collection, Analysis and Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

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

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

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

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of Eighty Five (85) from the Social Welfare

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School supervision and Inspection enhanced	Number of schools inspected annually	102	91	102	104	105	108
	Percentage of schools inspected annually	100%	81%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number of Trained Teachers	540	522	535	542	551	560
	% of Trained Teachers	100%	97%	100%	100%	100%	100%
Education, Leadership, and Management	% of Management Staff Trained	100%	78%	100%	100%	100%	100%

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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1 No. 6-classroom block at Kwarteng Ankomah SHS at Tanoso in Techiman (Middle Belt)
Development of Youth, Sports and Culture	Construction of 2 No. 3-unit classroom block at Tanoanafo, Abirika (Middle Belt)
Support to Teaching and Learning Delivery	Construction of 1no. 3-Units Classroom Block and ancillary facilities at Srapukrom
Internal Management of the Organization	Renovation of Ohene Ameyaw Sports Stadium Dressing Room Block, and Construction of Wall and Polytank Stand
Procurement of Office Supply and Consumables	Construction of Office Complex, Conference Hall and Ancillary Facilities at Ohene Ameyaw Sports Stadium
Training and Skills Development	Construction of 1no. 3-Unit Classroom Block at Nkwaeso
Official/National Celebration	Construction of 1no 6unit classroom block for New Jerusalem Basic school with ancillary facilities
Supervision and Coordination	Construction of 1 No. 2-unit KG Classroom block with Staff Common room, fence wall playing ground and store room at Bonkwae
Green Economy and Climate Related Programmes and Activities	Construction of 1 No. 6-unit Classroom block with 6-seater water closet, library, staff common room and computer room for Fiaso primary school

Covid-19 Sanitation Related Expenditure	Construction of 1 No. 3-unit classroom block with 6-seater water closet, library, staff common room and computer room at Zongo Adventist JHS in Techiman
	Procurement of 7 No. Octagon tables and 56 No. Chairs for Bonkwae KG School
	Procurement of 800 No. dual desks for Fiaso, New Jerusalem, Srapukrom and Nkwaeso Public schools
	Procurement of 1200 No. Mono Desks for Zongo Adventist and Tanoanaafo Abirika Junior High schools
	Procurement of 800 No. Mono Desks for Kwarteng Ankomah and Forikrom Senior High schools
	Procurement of 100 No. tables and 100 No. chairs for Bonkwae KG Fiaso MA primary, New Jerusalem basic school and Techiman Zongo Adventist JHS school teachers
	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area
	Construction of urban park (Phase II) consisting of VIP stands and changing rooms.
	Construction of 1No. 3-Unit classroom block with office, staff common room and changing room for girls at Traa MA Junior High School - Techiman
	Construction of 1 No 2 Unit Day Nursery Block at Sansama, Techiman

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

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

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

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

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

The sub-program operations include:

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to primary health care services increased	Number of population insured accessing healthcare	17,300	12,000	18,000	21,300	23,000	24,000
Access to mental health services	Number of OPD attendance due to mental health	26,490	15,400	29,000	31,400	33,400	35,100
All cases of HIV+ treated with ARVs	Number of HIV+ patients on ARVs	14,200	10,400	18,000	19,000	23,000	24,000
Health sector Programmes and activities monitored and reviewed	Number of pregnant women on IPT- P (at least two doses of SP)	17,300	12,400	18,500	19,000	20,500	21,000
	Number of ITN administered to Children receiving Measles 2	19,900	16,400	21,300	22,100	22,600	23,200

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of clinical & Hospital Equipment
Public Health Services	Renovation of CHPS Compound in the Municipality
Internal Management of the Organization	Construction of CHPS Compound at Asunso Asarekrom
Procurement of Office Supply and Consumables	Construction of CHPS Compound and staff accommodation unit at Abirika
Training and Skills Development	Renovation of CHPS compounds at Asutia and Traa
Green Economy and Climate Related Programmes and Activities	
Covid-19 Sanitation Related Expenditure	

Covid-19 Related Reliefs (General Expenditure)	
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## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

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

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

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

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

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

This sub programme is undertaken with total staff strength of Six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Indigents registered and enrolled into the health insurance scheme	No. of indigents registered	15,000	14,220	15,000	15,500	16,000	17,500
Women groups trained in income generating ventures	No. of community members trained	1,300	959	1,300	1,350	1,400	1,450
Child development in deprived communities promoted	No. of child welfare cases handled	255	95	255	300	320	350
Social protection of the poor and the vulnerable ensured	No. of household enrolled into the LEAP	854	853	853	853	853	853
Capacity of youth with disabilities built in skills development	Number of disabled persons in trained income generating activities	125	152	190	210	250	265
Undertake technical and vocational education and training 15000 youth	Number of youth trained in income generating activities	135	135	135	150	150	150

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry with staff strength of Two (2) who have oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District.

Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10,828	9,496	11,910	11,910	11,910	11,910
Issuance of Burial Permits	No. of burial permits issued to the public	245	222	260	260	260	260

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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

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

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

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

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

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

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

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with total staff strength of Seventy-Six (76). Funding for the delivery of this

sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly clean-up exercises conducted	Reports of clean up exercise	12	9	12	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	12	9	12	12	12	12
Private participation in waste collection encouraged	No. of private firms in waste collection	3	3	-	-	-	-
Health inspection on all premises conducted	No. of premises inspected	1	1	1	1	1	1
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	9	3	6	7	7	7
Communities facilitated on CLTS concept ODF	No. of communities facilitated on ODF	-	-	8	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

The programme is manned by Forty-Four (44) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

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

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

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

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

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Seven (7) officers from the Municipal Assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning schemes within the Municipality updated	Number of planning schemes prepared	8	5	8	8	8	8
Planning committee meetings organized	No. of construction site inspected	260	230	260	260	260	260
Development control exercise executed	Sign post to ward off encroachers erected	260	240	260	260	260	260
Street Naming and property addressing system implemented	No. of streets named	350	300	350	350	350	350
	No. of Properties addressed	4,500	4,056	4,500	4,500	4,500	4,500

Budget Sub-Programme Standardized Operations and Projects

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

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

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

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to benefit the entire citizenry in the Municipality. The sub-programme is managed by Thirty-Four (34) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects properly supervised, monitored and evaluated	No of supervision reports	12	9	12	12	12	12
Community access to electricity increased	No. of communities connected with electricity	15	8	15	15	15	15
Increased access to portable drinking water	Communities provided with portable water	15	10	15	15	15	15
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1	1
Asset register updated	Copy of Assets register	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Pavement of Techiman Municipal Assembly driveway, forecourt and Drainage Construction
Procurement of Office Equipment and Logistics	Pavement of Techiman Yam Market
Supervision and Coordination	Bungalows/Flats(2 Unit semi-detached staff bungalow)
Green Economy and Climate Related Programmes and Activities	Rehabilitate Selected Urinal Facilities at Techiman Market
Internal Management of the Organization	Furnishing of Bonokyempem Assembly Hall
	Renovation and Furnishing of MCE's Bungalow

	Construction boreholes in selected Communities
	Facilitate the implementation of 5 No. PPP Project - Bus terminals at Dwomo, Tunsuase, Zaabon Zongo market, Tamale Lorry Park
	Construction of Market Pavilions in various Communities in Techiman
	Government Flagship Program-Design and Construction of 24-Hour Economy Model Markets at Wa Station
	Extension of streetlights from Abrafi Hospital Traffic Light to New Krobo Junction in Techiman consisting of 23 No. galvanized poles, single arm street lights and luminaries
	Construction of 21 no boreholes in selected Communities (Asunso Asarekrom, Abrika, Bonkwae KG, Fiaso Primary, Adventist JHS, Techiman, Kuntunso, Bonkwae, Techiman Township, Fire Service Station, Fiaso, Traa CHP Compound, Amangoase, Bowohomodien, Mmapehia, Twimia Nkwanta, Nsuta, Srapukrom, Nkrankrom)
	Construction of 2No. Mechanized borehole at Faaman, New Bomire and 7No. Handpump boreholes at Streso-Koforidua, Asunso, Miasu, Kaniago/Atea, Dentekrom, Wawase NO 1&2 (Middle Belt)
	Installation of 190 No. streetlights over 6300 metres within the Techiman township namely: Aponkonsu culvert to Hansua Market; Millenium Park Roads and Presby Link; and Shell roundabout to Tano River on Tamale Road

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

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

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

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

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

The sub-program operations include:

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Resealing of existing paved road networks	Improved riding surface of roads	2km	-	2km	2km	2km	2km
Surfacing of selected town roads	Improved riding surface of roads and mitigation of drainage issues	2km	5km	2km	2km	2km	2km
Construction of culvert at flood prone areas	Mitigation of flooding and linking of communities that have been severed off	2No	1No	2No	2No	2No	2No
Construction of speed rumps	Reduction of road accidents by the calming of vehicular speeds	3No	-	3No	3No	3No	3No
Grading of selected roads in the municipality	Good riding surface on earth and gravel surfaced roads	10km	10km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Surfacing of Nana Awerempe Street and Construction of Traffic Signal at Two Major Intersections in Techiman
Internal Management of the Organization	Upgrade Millennium Park Road (Phase 1) - (1.60Km): (3500M): consisting of 0.6m, U-drain, 3,500M, 0.9 diameter pipe-culvert (2No), 0.9M U-drain Outfall (300m), roadworks (2000m), (Sub-base, Base, Premier and 1st Seal
Procurement of Office Supply and Consumables	Upgrading Saanse Road (450m) and Gyaase Loop and Link (850m) - consisting of 0.6M U-drain (1300M), 0.90M U-drain (400M), 1 No. 0.90M diameter Pipe Culvert, 1.20M diameter culvert, Road Line Markings (2550M), Sub-base, Base Premier and First Seal
Procurement of Office Equipment and Logistics	Upgrade Timber Market Road - Bethel School Link (1.0Km)

Monitoring and Evaluation of Programmes and Projects	Upgrading of Yam Market-Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base 850m, Base 850m, Primer Seal 850m, Seal 850m
Green Economy and Climate Related Programmes and Activities	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer Seal 1.4km, Seal 1.4km
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Upgrade First Gate to Nbangba-Jusburo Road (160m) comprising of 0.9m Diameter U-drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base 1650m, Prime Seal 1650m, Seal 1650m

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Nineteen (19) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (800)	7 (450)	15 (850)	15 (1000)	20 (1500)	20 (1500)
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	120	200	400	420	460	460
Tools and equipment Provided for beneficiaries of the training programme	No. of beneficiaries supported	800	425	850	1,000	1,200	1,200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

The sub-program operations include;

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

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduction in the number of food insecure (vulnerable) households	Number of households	120	75	110	115	115	110
Seed/planting material security stock established in the district	Number of seed/planting material dealers	55	45	55	60	60	60
The poor/vulnerable supported to engage in off-farm livelihood alternatives	Number of poor/vulnerable persons supported	100	65	110	115	115	110
Increased industrial processing of Agric produce	Number of processing outfits	40	35	38	40	40	40

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

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

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

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

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

The sub-program operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2	2
	Develop predictive early warning systems	3	1	3	3	3	3
	Number of bush fire volunteers trained	20	5	20	25	27	30
Support victims of disaster	Number of victims supplied with relief items	170	-	200	250	300	500

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire-fighting volunteers trained and equipped	Number of volunteers trained	30	22	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	1,500	1,200	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

<b>PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)</b>												
<b>MMDA: Techiman Municipal Assembly</b>												
<b>Funding Source: Ghana Secondary City Support Programme (GSCSP): UDG3-2022 UDG4-2023</b>												
<b>Approved Budget:</b>												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
1		Upgrading of selected roads at Ahen-ebroso, Saanse Road, Gyaase Loop and Link	M/S Memphis Metropolitan Ltd	100%	4,994,210.49	3,541,811.01	1,452,399.48	1,452,399.48				
2		Upgrade Millennium Park Road (Phase 1 - 2000m); consisting of 0.6m U-drain, outfall (300m), road works (2000m)	M/S Memphis Metropolitan Ltd	100%	7,252,503.95	6,550,071.01	702,432.94	702,432.94				
3		Surfacing of Nana Awerempem Street (Koo Guy Road (1.85km) in Techiman	M/S Memphis Metropolitan Ltd	100%	4,000,479.90	3,279,689.14	720,790.76	720,790.76				

4	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area	M/S Wembley Sports Construction Company Ltd	100%	15,489,215.70	13,961,955.34	1,527,260.36	1,527,260.36			
5	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer Seal 1.4km, Seal 1.4km	J. Adom Ltd	100%	15,006,049.65	13,504,294.35	1,501,755.30	1,501,755.30			
6	Upgrade Timber Market Road - Bethel School Link (1.0Km)	J. Adom Ltd	100%	9,149,407.38	8,230,875.66	918,531.72	918,531.72			

7		Upgrading of Yam Market-Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base 850m, Base 850m, Primer Seal 850m, Seal 850m	J. Adom Ltd	100%	6,287,294.47	5,657,470.92	629,823.55	629,823.55			
8		Upgrade First Gate to Nbangba-Jusbro Road (160m) comprising of 0.9m Diameter U-drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base 1650m, Prime Seal 1650m, Seal 1650m	J. Adom Ltd	100%	9,841,846.71	8,852,589.81	989,256.90	989,256.90			
9		Construction of urban park (Phase II) consisting of VIP stands	M/S Wembley Sports Construction	60%	5,810,395.58	1,898,431.88	3,911,963.70	3,911,963.70			

		<b>and changing rooms.</b>	<b>Company Ltd</b>								
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Proposed Projects for The MTEF (2026-2029) – 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	Construction of 1 No. 6-unit Classroom block with 6-seater water closet, library, staff common room and computer room for Fiaso primary school		DACF	1,750,490.00	
2	Construction of CHPS Compound and staff accommodation unit at Abirika		DACF	2,527,914.00	
3	Gravelling and Spot Improvement of Fiaso Landfill Road (5.00km)		DACF	3,720,083.06	
4	Construction of 21 no boreholes in selected Communities (Asunso Asarekrom, Abrika, Bonkwae KG, Fiaso Primary, Adventist JHS, Techiman, Kuntunso, Bonkwae, Techiman Township, Fire Service Station, Fiaso, Traa CHP Compound, Amangoase, Bowohomodien, Mmapehia, Twimia Nkwanta, Nsuta, Srapukrom, Nkrankrom)		DACF	2,501,717.64	
5	Government Flagship Program-Design and Construction of 24-Hour Economy Model Markets at Wa Station		DACF	6,629,294.10	
6	Construction of two (2) storey 12 unit classroom block with library, staff common room, office, changing room and borehole at Zongo L/A School in Techiman		DACF-RFG	1,700,000.00	

**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	23,589,911		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	78,927,136	170,000		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	63,726		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	190,540		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	200,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,048,408		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	3,767,580		
450102 450102 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	430,000		
470103 470103 - 16.6 dev eff, acsountable & transparent insts at all lev	0	715,000		
510207 510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	12,248,263		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	140,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,766,534		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	193,093		
551102 551102 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	351,129		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	30,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,236,038		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,284,244		
570304 570304 - 11.6 rdc the adverse percap environmental imp of cities	0	60,000		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	60,000		
610201 610201 - 5.a Give women equal rights	0	80,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,081,710		
640101 640101 - Improve human capital development and management	0	881,590		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>640202</b> 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	30,000		
<b>660201</b> 660201 - Build capacity for sports and recreational development	0	14,999,371		
<b>660302</b> 660302 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	310,000		
<b>Grand Total ¢</b>	<b>78,927,136</b>	<b>78,927,136</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>301 02 00 001 31</b>		<b>78,927,135.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0002 GRANT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		73,850,135.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	22,854,910.92	0.00	0.00	0.00
1331002	DACF - Assembly	27,380,394.82	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,077,080.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	488,782.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	2,425,314.51	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	18,263,146.05	0.00	0.00	0.00
<i>Output</i>	0003 RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		462,000.00	0.00	0.00	0.00
1413001	Property Rate	454,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	3,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LAND AND ROYALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		370,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
<i>Output</i>	0005 RENT OF LAND AND BUILDING				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		110,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	110,000.00	0.00	0.00	0.00
<i>Output</i>	0006 LICENCE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,550,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	60,000.00	0.00	0.00	0.00
1422007	Liquor License	40,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	150,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	350,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	350,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	45,000.00	0.00	0.00	0.00
1422046	Advertising Companies	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	5,000.00	0.00	0.00	0.00
1422153	Business Licence	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Official Liquidation Fees</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls	1,400,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	420,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423052	Approval of site plan	1,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423087	Car towing	1,000.00	0.00	0.00	0.00
1423092	Catering services	160,000.00	0.00	0.00	0.00
1423220	Game Licence	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	45,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	10,000.00	0.00	0.00	0.00
1423281	Issue of certificates	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423484	Sale of Vegetables	40,000.00	0.00	0.00	0.00
1423486	Sales of Insecticide	20,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,000.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423528	Development Levy	5,000.00	0.00	0.00	0.00
1423574	Public Visits	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 FINE,PENALTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	425,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	425,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>78,927,135.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	78,927,136	245,174,709	526,841,182
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,593,133</b>	<b>39,749,374</b>	<b>72,009,264</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,896,506</b>	<b>34,700,985</b>	<b>61,283,917</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,673,926</b>	<b>13,810,665</b>	<b>13,810,665</b>
211 Child Education Grant (Foreign Mission)	0	0	0	13,468,926	13,603,615	13,603,615
21110 Established Post	0	0	0	12,938,926	13,068,315	13,068,315
21111 Non Established Post	0	0	0	480,000	484,800	484,800
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	205,000	207,050	207,050
21210 Gratuity	0	0	0	205,000	207,050	207,050
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,824,580</b>	<b>19,298,320</b>	<b>43,855,432</b>
221 Vehicle Registration	0	0	0	4,824,580	19,298,320	43,855,432
22101 Value Books	0	0	0	765,000	3,060,000	6,953,850
22102 Utilities	0	0	0	101,000	404,000	918,090
22104 Rentals/Lease	0	0	0	60,000	240,000	545,400
22105 Vehicle Registration	0	0	0	710,000	2,840,000	6,453,900
22106 Maintenance of Office Equipment	0	0	0	120,000	480,000	1,090,800
22107 Training, Seminar and Conference Cost	0	0	0	2,451,580	9,806,320	22,284,862
22108 Local Consultants Commission (Individuals)	0	0	0	320,000	1,280,000	2,908,800
22109 Special Services	0	0	0	290,000	1,160,000	2,636,100
22111 Medical Claims- Medicines	0	0	0	7,000	28,000	63,630
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>52,000</b>	<b>118,170</b>
273 Employer Social Benefits in Cash	0	0	0	13,000	52,000	118,170
27311 Employer Social Benefits in Cash	0	0	0	13,000	52,000	118,170
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>1,540,000</b>	<b>3,499,650</b>
282 Dividend Paid By SOEs	0	0	0	385,000	1,540,000	3,499,650
28210 Dividend Paid By SOEs	0	0	0	385,000	1,540,000	3,499,650
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>680,000</b>	<b>1,545,300</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>680,000</b>	<b>1,545,300</b>
221 Vehicle Registration	0	0	0	170,000	680,000	1,545,300
22101 Value Books	0	0	0	80,000	320,000	727,200
22105 Vehicle Registration	0	0	0	30,000	120,000	272,700
22107 Training, Seminar and Conference Cost	0	0	0	60,000	240,000	545,400
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201,240</b>	<b>3,849,206</b>	<b>8,336,499</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,650</b>	<b>322,846</b>	<b>322,846</b>
211 Child Education Grant (Foreign Mission)	0	0	0	319,650	322,846	322,846
21110 Established Post	0	0	0	319,650	322,846	322,846
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,590</b>	<b>3,526,360</b>	<b>8,013,653</b>
221 Vehicle Registration	0	0	0	881,590	3,526,360	8,013,653
22101 Value Books	0	0	0	23,726	94,904	215,669
22105 Vehicle Registration	0	0	0	30,000	120,000	272,700
22107 Training, Seminar and Conference Cost	0	0	0	827,864	3,311,456	7,525,284
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,388</b>	<b>519,182</b>	<b>843,548</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,662	264,278	264,278
211 Child Education Grant (Foreign Mission)	0	0	0	261,662	264,278	264,278
21110 Established Post	0	0	0	261,662	264,278	264,278
<b>22 Use of goods and services</b>	0	0	0	63,726	254,904	579,269
221 Vehicle Registration	0	0	0	63,726	254,904	579,269
22105 Vehicle Registration	0	0	0	39,726	158,904	361,109
22107 Training, Seminar and Conference Cost	0	0	0	24,000	96,000	218,160
<b>Social Services Delivery</b>	0	0	0	29,087,136	103,036,513	228,428,416
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	15,139,371	60,557,482	137,616,879
<b>22 Use of goods and services</b>	0	0	0	100,000	400,000	909,000
221 Vehicle Registration	0	0	0	100,000	400,000	909,000
22101 Value Books	0	0	0	35,000	140,000	318,150
22105 Vehicle Registration	0	0	0	25,000	100,000	227,250
22109 Special Services	0	0	0	40,000	160,000	363,600
<b>28 Other expense</b>	0	0	0	40,000	160,000	363,600
282 Dividend Paid By SOEs	0	0	0	40,000	160,000	363,600
28210 Dividend Paid By SOEs	0	0	0	40,000	160,000	363,600
<b>31 Non Financial Assets</b>	0	0	0	14,999,371	59,997,482	136,344,279
311 WIP - Laboratories	0	0	0	14,999,371	59,997,482	136,344,279
31112 WIP - Laboratories	0	0	0	5,938,429	23,753,716	53,980,319
31113 Perimeter Protection/ Fence	0	0	0	6,409,224	25,636,896	58,259,847
31131 Fuel Tanks	0	0	0	2,651,718	10,606,871	24,104,113
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,959,627	15,838,508	35,993,010
<b>22 Use of goods and services</b>	0	0	0	233,093	932,373	2,118,817
221 Vehicle Registration	0	0	0	233,093	932,373	2,118,817
22101 Value Books	0	0	0	5,000	20,000	45,450
22105 Vehicle Registration	0	0	0	5,000	20,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	213,093	852,373	1,937,017
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	40,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	3,726,534	14,906,136	33,874,193
311 WIP - Laboratories	0	0	0	3,726,534	14,906,136	33,874,193
31112 WIP - Laboratories	0	0	0	3,726,534	14,906,136	33,874,193
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	7,992,521	20,882,334	42,689,134
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,708,277	3,745,360	3,745,360
211 Child Education Grant (Foreign Mission)	0	0	0	3,708,277	3,745,360	3,745,360
21110 Established Post	0	0	0	3,708,277	3,745,360	3,745,360
<b>22 Use of goods and services</b>	0	0	0	2,911,403	11,645,611	26,464,652
221 Vehicle Registration	0	0	0	2,911,403	11,645,611	26,464,652
22102 Utilities	0	0	0	2,556,403	10,225,611	23,237,702
22103 General Cleaning	0	0	0	265,000	1,060,000	2,408,850
22105 Vehicle Registration	0	0	0	5,000	20,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	5,000	20,000	45,450
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	320,000	727,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,372,841	5,491,363	12,479,123
311 WIP - Laboratories	0	0	0	1,372,841	5,491,363	12,479,123
31122 Sports Equipment	0	0	0	1,152,841	4,611,363	10,479,323
31131 Fuel Tanks	0	0	0	220,000	880,000	1,999,800
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	262,526	354,851	507,551
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,526	234,851	234,851
211 Child Education Grant (Foreign Mission)	0	0	0	232,526	234,851	234,851
21110 Established Post	0	0	0	232,526	234,851	234,851
<b>22 Use of goods and services</b>	0	0	0	30,000	120,000	272,700
221 Vehicle Registration	0	0	0	30,000	120,000	272,700
22105 Vehicle Registration	0	0	0	30,000	120,000	272,700
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,733,092	5,403,337	11,621,843
<b>21 Compensation of employees [GFS]</b>	0	0	0	511,382	516,496	516,496
211 Child Education Grant (Foreign Mission)	0	0	0	511,382	516,496	516,496
21110 Established Post	0	0	0	511,382	516,496	516,496
<b>22 Use of goods and services</b>	0	0	0	1,065,718	4,262,874	9,687,380
221 Vehicle Registration	0	0	0	1,065,718	4,262,874	9,687,380
22101 Value Books	0	0	0	52,000	208,000	472,680
22105 Vehicle Registration	0	0	0	30,000	120,000	272,700
22107 Training, Seminar and Conference Cost	0	0	0	900,218	3,600,874	8,182,985
22108 Local Consultants Commission (Individuals)	0	0	0	80,500	322,000	731,745
22111 Medical Claims- Medicines	0	0	0	3,000	12,000	27,270
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	200,000	454,500
273 Employer Social Benefits in Cash	0	0	0	50,000	200,000	454,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	200,000	454,500
<b>28 Other expense</b>	0	0	0	105,992	423,968	963,467
282 Dividend Paid By SOEs	0	0	0	105,992	423,968	963,467
28210 Dividend Paid By SOEs	0	0	0	105,992	423,968	963,467
<b>Infrastructure Delivery and Management</b>	0	0	0	27,152,556	98,356,594	219,107,926
<b>SP3.1 Roads and Transport services</b>	0	0	0	9,287,984	36,435,603	82,491,998
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,576	241,972	241,972
211 Child Education Grant (Foreign Mission)	0	0	0	239,576	241,972	241,972
21110 Established Post	0	0	0	239,576	241,972	241,972
<b>22 Use of goods and services</b>	0	0	0	1,184,250	4,737,002	10,764,836
221 Vehicle Registration	0	0	0	1,184,250	4,737,002	10,764,836
22101 Value Books	0	0	0	71,266	285,064	647,808
22102 Utilities	0	0	0	6,000	24,000	54,540
22105 Vehicle Registration	0	0	0	38,000	152,000	345,420
22106 Maintenance of Office Equipment	0	0	0	230,000	920,000	2,090,700
22108 Local Consultants Commission (Individuals)	0	0	0	838,984	3,355,938	7,626,368
<b>31 Non Financial Assets</b>	0	0	0	7,864,157	31,456,629	71,485,190
311 WIP - Laboratories	0	0	0	7,864,157	31,456,629	71,485,190
31113 Perimeter Protection/ Fence	0	0	0	7,864,157	31,456,629	71,485,190

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	790,752	1,368,374	2,338,223
<b>21 Compensation of employees [GFS]</b>	0	0	0	600,212	606,214	606,214
211 Child Education Grant (Foreign Mission)	0	0	0	600,212	606,214	606,214
21110 Established Post	0	0	0	600,212	606,214	606,214
<b>22 Use of goods and services</b>	0	0	0	115,540	462,160	1,050,259
221 Vehicle Registration	0	0	0	115,540	462,160	1,050,259
22101 Value Books	0	0	0	25,000	100,000	227,250
22105 Vehicle Registration	0	0	0	20,540	82,160	186,709
22107 Training, Seminar and Conference Cost	0	0	0	20,000	80,000	181,800
22109 Special Services	0	0	0	50,000	200,000	454,500
<b>28 Other expense</b>	0	0	0	75,000	300,000	681,750
282 Dividend Paid By SOEs	0	0	0	75,000	300,000	681,750
28210 Dividend Paid By SOEs	0	0	0	75,000	300,000	681,750
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	17,073,820	60,552,616	134,277,705
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,589,520	2,615,415	2,615,415
211 Child Education Grant (Foreign Mission)	0	0	0	2,589,520	2,615,415	2,615,415
21110 Established Post	0	0	0	2,589,520	2,615,415	2,615,415
<b>22 Use of goods and services</b>	0	0	0	687,403	2,749,612	6,248,493
221 Vehicle Registration	0	0	0	687,403	2,749,612	6,248,493
22101 Value Books	0	0	0	67,403	269,612	612,693
22105 Vehicle Registration	0	0	0	120,000	480,000	1,090,800
22106 Maintenance of Office Equipment	0	0	0	490,000	1,960,000	4,454,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	40,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	13,796,897	55,187,589	125,413,796
311 WIP - Laboratories	0	0	0	13,796,897	55,187,589	125,413,796
31111 Hostels	0	0	0	630,000	2,520,000	5,726,700
31113 Perimeter Protection/ Fence	0	0	0	7,578,808	30,315,233	68,891,368
31131 Fuel Tanks	0	0	0	5,588,089	22,352,356	50,795,728
<b>Economic Development</b>	0	0	0	1,834,310	2,992,229	4,932,175
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,804,310	2,872,229	4,659,475
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,453,181	1,467,713	1,467,713
211 Child Education Grant (Foreign Mission)	0	0	0	1,453,181	1,467,713	1,467,713
21110 Established Post	0	0	0	1,453,181	1,467,713	1,467,713
<b>22 Use of goods and services</b>	0	0	0	351,129	1,404,516	3,191,763
221 Vehicle Registration	0	0	0	351,129	1,404,516	3,191,763
22101 Value Books	0	0	0	14,500	58,000	131,805
22102 Utilities	0	0	0	4,000	16,000	36,360
22105 Vehicle Registration	0	0	0	79,500	318,000	722,655
22106 Maintenance of Office Equipment	0	0	0	5,000	20,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	163,129	652,516	1,482,843
22109 Special Services	0	0	0	85,000	340,000	772,650
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	30,000	120,000	272,700

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	30,000	120,000	272,700
221 Vehicle Registration	0	0	0	30,000	120,000	272,700
22105 Vehicle Registration	0	0	0	10,000	40,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	20,000	80,000	181,800
<b>Environmental Management</b>	0	0	0	260,000	1,040,000	2,363,400
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	260,000	1,040,000	2,363,400
<b>22 Use of goods and services</b>	0	0	0	260,000	1,040,000	2,363,400
221 Vehicle Registration	0	0	0	260,000	1,040,000	2,363,400
22101 Value Books	0	0	0	35,000	140,000	318,150
22107 Training, Seminar and Conference Cost	0	0	0	25,000	100,000	227,250
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	800,000	1,818,000
<b>Grand Total</b>	0	0	0	78,927,136	245,174,709	526,841,182

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>12,938,926</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration Administration (Assembly Office) Bono East		
Location Code	1205001	Techiman		
<b>Compensation of employees [GFS]</b>				<b>12,938,926</b>
Objective	000000	Compensation of Employees		<b>12,938,926</b>
Program	92001	Management and Administration		<b>12,938,926</b>
Sub-Program	92001001	SP1: General Administration		<b>12,938,926</b>
Operation	000000		0.0 0.0 0.0	<b>12,938,926</b>
Child Education Grant (Foreign Mission)				<b>12,938,926</b>
2111001 Established Post				<b>12,938,926</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 3,236,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1205001	Techiman						

<b>Compensation of employees [GFS]</b>								<b>735,000</b>
Objective	000000	Compensation of Employees						735,000
Program	92001	Management and Administration						735,000
Sub-Program	92001001	SP1: General Administration						735,000
Operation	000000			0.0	0.0	0.0		735,000

Child Education Grant (Foreign Mission)								530,000
2111102	Monthly Paid and Casual Labour							480,000
2111243	Transfer Grants							50,000
Imputed Social Contributions [GFS]								205,000
2121001	13 Percent SSF Contribution							85,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							120,000

<b>Use of goods and services</b>								<b>2,303,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						1,463,000
Program	92001	Management and Administration						1,463,000
Sub-Program	92001001	SP1: General Administration						1,463,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0		443,000

Vehicle Registration								443,000
2210201	Electricity charges							50,000
2210202	Water							20,000
2210203	Telecommunications							20,000
2210204	Postal Charges							6,000
2210401	Office Accommodations							10,000
2210404	Hotel Accommodations							50,000
2210509	Other Travel and Transportation							120,000
2210804	Contract appointments							80,000
2210904	Substructure Allowances							80,000
2211101	Bank Charges							7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	2.0	3.0		560,000

Vehicle Registration								560,000
2210101	Printed Material and Stationery							100,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210111	Other Office Materials and Consumables							20,000
2210121	Clothing and Uniform							5,000
2210203	Telecommunications							5,000
2210502	Maintenance and Repairs - Official Vehicles							80,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210505	Running Cost - Official Vehicles							180,000
2210602	Repairs of Residential Buildings							25,000
2210603	Repairs of Office Buildings							25,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210606	Maintenance of General Equipment							10,000
2210617	Street Lights/Traffic Lights							50,000
2210701	Training Materials							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2210706</b>	Library and Subscription						<b>5,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	2.0	3.0			<b>390,000</b>
		Vehicle Registration						<b>390,000</b>
	<b>2210708</b>	Refreshments						<b>80,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>290,000</b>
	<b>2210711</b>	Public Education and Sensitization						<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	2.0	3.0			<b>70,000</b>
		Vehicle Registration						<b>70,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime						<b>350,000</b>
Program	92001	Management and Administration						<b>350,000</b>
Sub-Program	92001001	SP1: General Administration						<b>350,000</b>
Operation	910806	910806 - Security management	1.0	2.0	3.0			<b>350,000</b>
		Vehicle Registration						<b>350,000</b>
	<b>2210114</b>	Rations						<b>200,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles						<b>150,000</b>
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev						<b>240,000</b>
Program	92001	Management and Administration						<b>240,000</b>
Sub-Program	92001001	SP1: General Administration						<b>240,000</b>
Operation	910801	910801 - Procurement management	1.0	2.0	3.0			<b>60,000</b>
		Vehicle Registration						<b>60,000</b>
	<b>2210801</b>	Local Consultants Fees (Companies)						<b>60,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	2.0	3.0			<b>80,000</b>
		Vehicle Registration						<b>80,000</b>
	<b>2210804</b>	Contract appointments						<b>80,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	2.0	3.0			<b>30,000</b>
		Vehicle Registration						<b>30,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0			<b>70,000</b>
		Vehicle Registration						<b>70,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
Objective	660302	660302 - 10.2 Empower & promote the soc, econ & pol inclusion of all						<b>250,000</b>
Program	92001	Management and Administration						<b>250,000</b>
Sub-Program	92001001	SP1: General Administration						<b>250,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0			<b>50,000</b>
		Vehicle Registration						<b>50,000</b>
	<b>2210902</b>	Official Celebrations						<b>50,000</b>
Operation	910803	910803 - Protocol services	1.0	2.0	3.0			<b>200,000</b>
		Vehicle Registration						<b>200,000</b>
	<b>2210708</b>	Refreshments						<b>200,000</b>
<b>Social benefits [GFS]</b>								<b>13,000</b>



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>150,000</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 2.0 3.0	150,000	
Vehicle Registration						150,000	
2210108 Construction Material						150,000	
<b>Other expense</b>						<b>200,000</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	200,000	
Dividend Paid By SOEs						200,000	
2821009 Donations						100,000	
2821019 Scholarship and Bursaries						100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,375,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>1,375,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				780,000
Program	92001	Management and Administration				780,000
Sub-Program	92001001	SP1: General Administration				780,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	195,000
Vehicle Registration						195,000
2210709 Seminars/Conferences/Workshops - Domestic						95,000
2210904 Substructure Allowances						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	150,000
Vehicle Registration						150,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210111 Other Office Materials and Consumables						60,000
2210505 Running Cost - Official Vehicles						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	2.0	3.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0	215,000
Vehicle Registration						215,000
2210102 Office Facilities, Supplies and Accessories						80,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2210509 Other Travel and Transportation						50,000
2210904 Substructure Allowances						60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210710 Staff Development						70,000
Objective	450102	450102 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910806	910806 - Security management	1.0	2.0	3.0	80,000
Vehicle Registration						80,000
2210114 Rations						80,000
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all lev				455,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Program	92001	Management and Administration							455,000
Sub-Program	92001001	SP1: General Administration							455,000
Operation	910801	910801 - Procurement management		1.0	2.0	3.0			20,000
		Vehicle Registration							20,000
		2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910807	910807 - Support to traditional authorities		1.0	2.0	3.0			80,000
		Vehicle Registration							80,000
		2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910810	910810 - Plan and budget preparation		1.0	2.0	3.0			355,000
		Vehicle Registration							355,000
		2210709 Seminars/Conferences/Workshops - Domestic							355,000
Objective	660302	660302 - 10.2 Empower & promote the soc, econ & pol inclusion of all							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910803	910803 - Protocol services		1.0	2.0	3.0			60,000
		Vehicle Registration							60,000
		2210708 Refreshments							60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13105							<b>Total By Fund Source</b>	<b>896,580</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3010101001	Techiman Municipal - Techiman Central Administration Administration (Assembly Office) Bono East							
Location Code	1205001	Techiman							

**Use of goods and services 896,580**

Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs							896,580
Program	92001	Management and Administration							896,580
Sub-Program	92001001	SP1: General Administration							896,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0			896,580
		Vehicle Registration							896,580
		2210709 Seminars/Conferences/Workshops - Domestic							896,580

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					<b>100,000</b>
Program	92001	Management and Administration					<b>100,000</b>
Sub-Program	92001001	SP1: General Administration					<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>100,000</b>	
Vehicle Registration						<b>100,000</b>	
2210804 Contract appointments						<b>100,000</b>	
<i><b>Total Cost Centre</b></i>						<b>18,896,506</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>170,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3010200001	Techiman Municipal - Techiman_Finance Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>170,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>170,000</b>
Program	92001	Management and Administration					<b>170,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>170,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	2.0	3.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>	
2210122 Value Books						<b>80,000</b>	
2210509 Other Travel and Transportation						<b>20,000</b>	
Operation	911302	911302 - Internal audit operations		1.0	2.0	3.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Operation	911303	911303 - Revenue collection and management		1.0	2.0	3.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
<b>Total Cost Centre</b>						<b>170,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>190,000</b>
Function Code	70980	Education n.e.c						
Organisation	3010301001	Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>100,000</b>
Program	92002	Social Services Delivery						<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	<b>25,000</b>
		Vehicle Registration						<b>25,000</b>
		2210509 Other Travel and Transportation						<b>25,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	2.0	3.0	<b>10,000</b>
		Vehicle Registration						<b>10,000</b>
		2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	<b>40,000</b>
		Vehicle Registration						<b>40,000</b>
		2210902 Official Celebrations						<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	2.0	3.0	<b>25,000</b>
		Vehicle Registration						<b>25,000</b>
		2210101 Printed Material and Stationery						<b>25,000</b>
<b>Other expense</b>							<b>40,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>40,000</b>
Program	92002	Social Services Delivery						<b>40,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	2.0	3.0	<b>40,000</b>
		Dividend Paid By SOEs						<b>40,000</b>
		2821019 Scholarship and Bursaries						<b>40,000</b>
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	660201	660201 - Build capacity for sports and recreational development						<b>50,000</b>
Program	92002	Social Services Delivery						<b>50,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	<b>50,000</b>
		WIP - Laboratories						<b>50,000</b>
		3111312 Sports Stadium						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		200,000
Function Code	70980	Education n.e.c			
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1205001	Techiman			

				<b>Non Financial Assets</b>		<b>200,000</b>
Objective	660201	660201 - Build capacity for sports and recreational development				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	200,000
WIP - Laboratories						200,000
3111256 WIP - School Buildings						200,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		7,260,559
Function Code	70980	Education n.e.c			
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1205001	Techiman			

				<b>Non Financial Assets</b>		<b>7,260,559</b>
Objective	660201	660201 - Build capacity for sports and recreational development				7,260,559
Program	92002	Social Services Delivery				7,260,559
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,260,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	7,260,559
WIP - Laboratories						7,260,559
3111256 WIP - School Buildings						3,688,841
3111312 Sports Stadium						920,000
3113160 WIP - Furniture and Fittings						2,651,718

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		2,049,588
Function Code	70980	Education n.e.c			
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1205001	Techiman			

				<b>Non Financial Assets</b>		<b>2,049,588</b>
Objective	660201	660201 - Build capacity for sports and recreational development				2,049,588
Program	92002	Social Services Delivery				2,049,588
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,049,588
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	2,049,588
WIP - Laboratories						2,049,588
3111256 WIP - School Buildings						2,049,588

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i><b>Total By Fund Source</b></i>			<b>5,439,224</b>
Function Code	70980	Education n.e.c				
Organisation	3010301001	Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Bono East				
Location Code	1205001	Techiman				
<b>Non Financial Assets</b>						<b>5,439,224</b>
Objective	660201	660201 - Build capacity for sports and recreational development				<b>5,439,224</b>
Program	92002	Social Services Delivery				<b>5,439,224</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>5,439,224</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	<b>5,439,224</b>
WIP - Laboratories						<b>5,439,224</b>
3111312 Sports Stadium						<b>5,439,224</b>
<b>Total Cost Centre</b>						<b>15,139,371</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>40,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>40,000</b>
Program	92002	Social Services Delivery				<b>40,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210509 Other Travel and Transportation				<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
		2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures				<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
		2210804 Contract appointments				<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development				<b>20,000</b>
		Vehicle Registration				<b>20,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>240,507</b>
Function Code	70721	General Medical services (IS)				
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>40,507</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				<b>40,507</b>
Program	92002	Social Services Delivery				<b>40,507</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>40,507</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	2.0	3.0	<b>40,507</b>
Vehicle Registration						<b>40,507</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,507</b>
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>200,000</b>
Program	92002	Social Services Delivery				<b>200,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
3111202 Clinics						<b>100,000</b>
3111253 WIP - Health Centres						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>3,679,120</b>
Function Code	70721	General Medical services (IS)						
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>152,586</b>	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						<b>152,586</b>
Program	92002	Social Services Delivery						<b>152,586</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>152,586</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	2.0	3.0	<b>152,586</b>
Vehicle Registration							<b>152,586</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>152,586</b>	
<b>Non Financial Assets</b>							<b>3,526,534</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>3,526,534</b>
Program	92002	Social Services Delivery						<b>3,526,534</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>3,526,534</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	<b>3,526,534</b>
WIP - Laboratories							<b>3,526,534</b>	
3111202 Clinics							<b>100,000</b>	
3111253 WIP - Health Centres							<b>3,426,534</b>	
<b>Total Cost Centre</b>							<b>3,959,627</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>3,708,277</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_ Bono East		
Location Code	1205001	Techiman		
<b>Compensation of employees [GFS]</b>				<b>3,708,277</b>
Objective	000000	Compensation of Employees		<b>3,708,277</b>
Program	92002	Social Services Delivery		<b>3,708,277</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>3,708,277</b>
Operation	000000		0.0 0.0 0.0	<b>3,708,277</b>
Child Education Grant (Foreign Mission)				<b>3,708,277</b>
2111001 Established Post				<b>3,708,277</b>
<i><b>Total Cost Centre</b></i>				<b>3,708,277</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>210,000</b>
Function Code	70510	Waste management					
Organisation	3010500001	Techiman Municipal - Techiman_Waste Management Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>210,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>210,000</b>
Program	92002	Social Services Delivery					<b>210,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>210,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0    2.0    3.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0    2.0    3.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210301 Cleaning Materials						<b>10,000</b>	
Operation	910901	910901 - Environmental sanitation Management				1.0    2.0    3.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>	
2210801 Local Consultants Fees (Companies)						<b>80,000</b>	
Operation	910902	910902 - Solid waste management				1.0    2.0    3.0	<b>60,000</b>
Vehicle Registration						<b>60,000</b>	
2210205 Sanitation Charges						<b>60,000</b>	
Operation	910903	910903 - Liquid waste management				1.0    2.0    3.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210205 Sanitation Charges						<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,921,403	
Function Code	70510	Waste management						
Organisation	3010500001	Techiman Municipal - Techiman_Waste Management	Bono East					
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>2,701,403</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,701,403	
Program	92002	Social Services Delivery					2,701,403	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,701,403	
Operation	910902	910902 - Solid waste management			1.0	2.0	3.0	2,211,403
Vehicle Registration							2,211,403	
2210205 Sanitation Charges							1,956,403	
2210301 Cleaning Materials							255,000	
Operation	910903	910903 - Liquid waste management			1.0	2.0	3.0	490,000
Vehicle Registration							490,000	
2210205 Sanitation Charges							490,000	
<b>Non Financial Assets</b>							<b>220,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					220,000	
Program	92002	Social Services Delivery					220,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	220,000
WIP - Laboratories							220,000	
3113111 Heritage Assets							220,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,152,841	
Function Code	70510	Waste management						
Organisation	3010500001	Techiman Municipal - Techiman_Waste Management	Bono East					
Location Code	1205001	Techiman						
<b>Non Financial Assets</b>							<b>1,152,841</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,152,841	
Program	92002	Social Services Delivery					1,152,841	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,152,841	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	1,152,841
WIP - Laboratories							1,152,841	
3112206 Plant and Machinery							1,152,841	
<b>Total Cost Centre</b>							<b>4,284,244</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,554,310	
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>1,453,181</b>	
Objective	000000	Compensation of Employees					1,453,181	
Program	92004	Economic Development					1,453,181	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,453,181	
Operation	000000		0.0	0.0	0.0		1,453,181	
Child Education Grant (Foreign Mission)							1,453,181	
2111001 Established Post							1,453,181	
<b>Use of goods and services</b>							<b>101,129</b>	
Objective	551102	551102 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					101,129	
Program	92004	Economic Development					101,129	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					101,129	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	101,129
Vehicle Registration							101,129	
2210101 Printed Material and Stationery							4,500	
2210201 Electricity charges							4,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210509 Other Travel and Transportation							39,500	
2210603 Repairs of Office Buildings							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							37,129	
2210711 Public Education and Sensitization							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs		110,000	
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East			
Location Code	1205001	Techiman			

<b>Use of goods and services</b>				<b>110,000</b>	
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Objective	551102	551102 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		110,000	
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Program	92004	Economic Development		110,000	
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		110,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0	8,000
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Vehicle Registration							8,000
	2210708	Refreshments					8,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	2.0	3.0	10,000
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Vehicle Registration							10,000
	2210120	Purchase of Petty Tools/Implements					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	2.0	3.0	40,000
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Vehicle Registration							40,000
	2210902	Official Celebrations					40,000

Operation	911803	911803 - Staff Training and skills development		1.0	2.0	3.0	52,000
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Vehicle Registration							52,000
	2210509	Other Travel and Transportation					32,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000

**Amount (GH¢)**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs		140,000	
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East			
Location Code	1205001	Techiman			

<b>Use of goods and services</b>				<b>140,000</b>	
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Objective	551102	551102 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		140,000	
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Program	92004	Economic Development		140,000	
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		140,000	
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	2.0	3.0	45,000
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Vehicle Registration							45,000
	2210902	Official Celebrations					45,000

Operation	911803	911803 - Staff Training and skills development		1.0	2.0	3.0	95,000
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Vehicle Registration							95,000
	2210709	Seminars/Conferences/Workshops - Domestic					95,000

<b>Total Cost Centre</b>				<b>1,804,310</b>	
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>650,752</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>						<b>600,212</b>		
Objective	000000	Compensation of Employees					<b>600,212</b>	
Program	92003	Infrastructure Delivery and Management					<b>600,212</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>600,212</b>	
Operation	000000		0.0	0.0	0.0	<b>600,212</b>		
Child Education Grant (Foreign Mission)						<b>600,212</b>		
2111001 Established Post						<b>600,212</b>		
<b>Use of goods and services</b>						<b>35,540</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>35,540</b>	
Program	92003	Infrastructure Delivery and Management					<b>35,540</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>35,540</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	<b>35,540</b>
Vehicle Registration						<b>35,540</b>		
2210101 Printed Material and Stationery						<b>20,000</b>		
2210509 Other Travel and Transportation						<b>15,540</b>		
<b>Other expense</b>						<b>15,000</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>15,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>15,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	<b>15,000</b>
Dividend Paid By SOEs						<b>15,000</b>		
2821018 Civic Numbering/Street Naming						<b>15,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>80,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>80,000</b>
Program	92003	Infrastructure Delivery and Management					<b>80,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	<b>5,000</b>	
		Vehicle Registration					<b>5,000</b>
		2210509 Other Travel and Transportation					<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	<b>5,000</b>	
		Vehicle Registration					<b>5,000</b>
		2210102 Office Facilities, Supplies and Accessories					<b>5,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	2.0	3.0	<b>50,000</b>	
		Vehicle Registration					<b>50,000</b>
		2210908 Property Valuation Expenses					<b>50,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	<b>20,000</b>	
		Vehicle Registration					<b>20,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East					
Location Code	1205001	Techiman					
<b>Other expense</b>							<b>60,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>60,000</b>
Program	92003	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>60,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	2.0	3.0	<b>60,000</b>	
		Dividend Paid By SOEs					<b>60,000</b>
		2821018 Civic Numbering/Street Naming					<b>60,000</b>
<b>Total Cost Centre</b>							<b>790,752</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>629,374</b>	
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>511,382</b>	
Objective	000000	Compensation of Employees					<b>511,382</b>	
Program	92002	Social Services Delivery					<b>511,382</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>511,382</b>	
Operation	000000		0.0	0.0	0.0		<b>511,382</b>	
Child Education Grant (Foreign Mission)							<b>511,382</b>	
2111001 Established Post							<b>511,382</b>	
<b>Use of goods and services</b>							<b>112,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>112,000</b>	
Program	92002	Social Services Delivery					<b>112,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>112,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	<b>112,000</b>
Vehicle Registration							<b>112,000</b>	
2210101 Printed Material and Stationery							<b>5,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>47,000</b>	
2210509 Other Travel and Transportation							<b>20,000</b>	
2210708 Refreshments							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>	
<b>Other expense</b>							<b>5,992</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>5,992</b>	
Program	92002	Social Services Delivery					<b>5,992</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>5,992</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	<b>5,992</b>
Dividend Paid By SOEs							<b>5,992</b>	
2821009 Donations							<b>5,992</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare	Bono				
		East					
Location Code	1205001	Techiman					

						<b>Use of goods and services</b>	<b>60,000</b>
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Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
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Operation	910604	910604 - Child right promotion and protection	1.0	2.0	3.0		30,000
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Vehicle Registration							30,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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Objective	610201	610201 - 5.a Give women equal rights					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	2.0	3.0		10,000
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Vehicle Registration							10,000
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2210711	Public Education and Sensitization						10,000
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					20,000
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Program	92002	Social Services Delivery					20,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		5,000
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Vehicle Registration							5,000
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2210509	Other Travel and Transportation						5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		5,000
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Vehicle Registration							5,000
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2210505	Running Cost - Official Vehicles						5,000
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Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		10,000
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Vehicle Registration							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	2.0	3.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Objective	610201	610201 - 5.a Give women equal rights				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	2.0	3.0	70,000
Vehicle Registration						70,000
2210711 Public Education and Sensitization						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,218
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare				
		East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>713,218</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				713,218
Program	92002	Social Services Delivery				713,218
Sub-Program	92002005	SP2.5 Social Welfare and community services				713,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	53,000
Vehicle Registration						53,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2211101 Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	660,218
Vehicle Registration						660,218
2210701 Training Materials						660,218
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	50,000
Employer Social Benefits in Cash						50,000
2731103 Refund of Medical Expenses						50,000
<b>Other expense</b>						<b>100,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>80,500</b>
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>80,500</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>80,500</b>
Program	92002	Social Services Delivery					<b>80,500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>80,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>80,500</b>	
Vehicle Registration						<b>80,500</b>	
2210804 Contract appointments						<b>80,500</b>	
<i><b>Total Cost Centre</b></i>						<b>1,733,092</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,656,923		
Function Code	70610	Housing development							
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East							
Location Code	1205001	Techiman							
<b>Compensation of employees [GFS]</b>							<b>2,589,520</b>		
Objective	000000	Compensation of Employees					2,589,520		
Program	92003	Infrastructure Delivery and Management					2,589,520		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,589,520		
Operation	000000		0.0	0.0	0.0		2,589,520		
Child Education Grant (Foreign Mission)							2,589,520		
2111001 Established Post							2,589,520		
<b>Use of goods and services</b>							<b>67,403</b>		
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					67,403		
Program	92003	Infrastructure Delivery and Management					67,403		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					67,403		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	2.0	3.0	67,403
Vehicle Registration							67,403		
2210102 Office Facilities, Supplies and Accessories							67,403		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			700,000
Function Code	70610	Housing development				
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East				
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>130,000</b>
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				130,000
Program	92003	Infrastructure Delivery and Management				130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910109	910109 - Supervision and cordination	1.0	2.0	3.0	20,000
		Vehicle Registration				20,000
	2210509	Other Travel and Transportation				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	2.0	3.0	100,000
		Vehicle Registration				100,000
	2210509	Other Travel and Transportation				100,000
<b>Non Financial Assets</b>						<b>570,000</b>
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				570,000
Program	92003	Infrastructure Delivery and Management				570,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	570,000
		WIP - Laboratories				570,000
	3111153	WIP - Bungalows/Flat				200,000
	3111354	WIP - Markets				100,000
	3111355	WIP - Car/Lorry Park				270,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	420,000	
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					120,000	
Program	92003	Infrastructure Delivery and Management					120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	2.0	3.0	120,000
		Vehicle Registration					120,000	
	2210617	Street Lights/Traffic Lights					120,000	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	300,000
		WIP - Laboratories					300,000	
	3111353	WIP - Toilets					100,000	
	3111354	WIP - Markets					200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	7,659,294
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205001	Techiman	

			<b>Use of goods and services</b>	<b>370,000</b>
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		370,000
Program	92003	Infrastructure Delivery and Management		370,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		370,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 2.0 3.0	370,000
Vehicle Registration				370,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		150,000
	2210617	Street Lights/Traffic Lights		200,000

			<b>Non Financial Assets</b>	<b>7,289,294</b>
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		7,289,294
Program	92003	Infrastructure Delivery and Management		7,289,294
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,289,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	7,289,294
WIP - Laboratories				7,289,294
	3111153	WIP - Bungalows/Flat		430,000
	3111354	WIP - Markets		6,629,294
	3113151	WIP - Electrical Networks		150,000
	3113160	WIP - Furniture and Fittings		80,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70610	Housing development	38,925
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205001	Techiman	

			<b>Non Financial Assets</b>	<b>38,925</b>
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		38,925
Program	92003	Infrastructure Delivery and Management		38,925
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		38,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	38,925
WIP - Laboratories				38,925
	3113151	WIP - Electrical Networks		38,925

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i><b>Total By Fund Source</b></i>	<b>3,362,641</b>
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East					
Location Code	1205001	Techiman					
<b>Non Financial Assets</b>						<b>3,362,641</b>	
Objective	510207	510207 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>3,362,641</b>
Program	92003	Infrastructure Delivery and Management					<b>3,362,641</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>3,362,641</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 2.0 3.0	<b>3,362,641</b>	
WIP - Laboratories						<b>3,362,641</b>	
3111354 WIP - Markets						<b>279,514</b>	
3113151 WIP - Electrical Networks						<b>3,083,126</b>	
<b>Total Cost Centre</b>						<b>14,837,783</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East		
Location Code	1205001	Techiman		

**Non Financial Assets** 150,000

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

WIP - Laboratories						150,000
3113162	WIP - Water Systems					150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		2,051,718
Function Code	70630	Water supply			
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East			
Location Code	1205001	Techiman			

**Non Financial Assets** 2,051,718

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,051,718
Program	92003	Infrastructure Delivery and Management				2,051,718
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,051,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	2,051,718

WIP - Laboratories						2,051,718
3113162	WIP - Water Systems					2,051,718

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		34,320
Function Code	70630	Water supply			
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East			
Location Code	1205001	Techiman			

**Non Financial Assets** 34,320

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				34,320
Program	92003	Infrastructure Delivery and Management				34,320
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				34,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	34,320

WIP - Laboratories						34,320
3113162	WIP - Water Systems					34,320

**Total Cost Centre** 2,236,038

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3011102001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Trade_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>30,000</b>
Program	92004	Economic Development					<b>30,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Bono East			
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>30,000</b>
Program	92005	Environmental Management				<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210804 Contract appointments						<b>30,000</b>
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities				<b>20,000</b>
Program	92005	Environmental Management				<b>20,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 2.0 3.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210106 Oils and Lubricants						<b>5,000</b>
2210121 Clothing and Uniform						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Bono East					
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					100,000	
Program	92005	Environmental Management					100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	100,000
Vehicle Registration							100,000	
2210801 Local Consultants Fees (Companies)							100,000	
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	20,000
Vehicle Registration							20,000	
2210121 Clothing and Uniform							20,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010		<i>Total By Fund Source</i>				90,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Bono East					
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					70,000	
Program	92005	Environmental Management					70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	70,000
Vehicle Registration							70,000	
2210801 Local Consultants Fees (Companies)							70,000	
Objective	570304	570304 - 11.6 rdc the adverse percap environmental imp of cities					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Total Cost Centre</b>							<b>260,000</b>	

**Techiman Municipal - Techiman**

PBB System Version 1.3

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	323,842	
Function Code	70451	Road transport						
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East						
Location Code	1205001	Techiman						
<b>Compensation of employees [GFS]</b>							<b>239,576</b>	
Objective	000000	Compensation of Employees					239,576	
Program	92003	Infrastructure Delivery and Management					239,576	
Sub-Program	92003001	SP3.1 Roads and Transport services					239,576	
Operation	000000		0.0	0.0	0.0		239,576	
Child Education Grant (Foreign Mission)							239,576	
2111001 Established Post							239,576	
<b>Use of goods and services</b>							<b>84,266</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					84,266	
Program	92003	Infrastructure Delivery and Management					84,266	
Sub-Program	92003001	SP3.1 Roads and Transport services					84,266	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	84,266
Vehicle Registration							84,266	
2210101 Printed Material and Stationery							10,259	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210120 Purchase of Petty Tools/Implements							51,007	
2210509 Other Travel and Transportation							13,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>61,000</b>
Function Code	70451	Road transport				
Organisation	3011600001	Techiman Municipal - Techiman Urban Roads	Bono East			
Location Code	1205001	Techiman				
<b>Use of goods and services</b>						<b>61,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>61,000</b>
Program	92003	Infrastructure Delivery and Management				<b>61,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>61,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	<b>6,000</b>
Vehicle Registration						<b>6,000</b>
2210201 Electricity charges						<b>6,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 2.0 3.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210505 Running Cost - Official Vehicles						<b>10,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 2.0 3.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210601 Roads, Driveways and Grounds						<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 2.0 3.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210509 Other Travel and Transportation						<b>15,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,120,083
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	200,000
		Vehicle Registration				200,000
	2210601	Roads, Driveways and Grounds				200,000

				Non Financial Assets	920,083	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			920,083	
Program	92003	Infrastructure Delivery and Management			920,083	
Sub-Program	92003001	SP3.1 Roads and Transport services			920,083	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	920,083
		WIP - Laboratories				920,083
	3111361	WIP-Urban Roads				920,083

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

				Non Financial Assets	12,618	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			12,618	
Program	92003	Infrastructure Delivery and Management			12,618	
Sub-Program	92003001	SP3.1 Roads and Transport services			12,618	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	12,618
		WIP - Laboratories				12,618
	3111359	WIP - Road Signals				12,618

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	7,770,441
Function Code	70451	Road transport						
Organisation	3011600001	Techiman Municipal - Techiman Urban Roads Bono East						
Location Code	1205001	Techiman						
<b>Use of goods and services</b>							<b>838,984</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						838,984
Program	92003	Infrastructure Delivery and Management						838,984
Sub-Program	92003001	SP3.1 Roads and Transport services						838,984
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	2.0	3.0	838,984
Vehicle Registration							838,984	
2210801 Local Consultants Fees (Companies)							838,984	
<b>Non Financial Assets</b>							<b>6,931,456</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						6,931,456
Program	92003	Infrastructure Delivery and Management						6,931,456
Sub-Program	92003001	SP3.1 Roads and Transport services						6,931,456
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	6,931,456
WIP - Laboratories							6,931,456	
3111361 WIP-Urban Roads							6,931,456	
<b>Total Cost Centre</b>							<b>9,287,984</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				232,526
Function Code	71090	Social protection n.e.c.					
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>232,526</b>
Objective	000000	Compensation of Employees					232,526
Program	92002	Social Services Delivery					232,526
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					232,526
Operation	000000		0.0	0.0	0.0		232,526
Child Education Grant (Foreign Mission)							232,526
2111001 Established Post							232,526
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	71090	Social protection n.e.c.					
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
<b>Total Cost Centre</b>							<b>262,526</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				353,376
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>319,650</b>
Objective	000000	Compensation of Employees					319,650
Program	92001	Management and Administration					319,650
Sub-Program	92001003	SP3: Human Resource Management					319,650
Operation	000000		0.0	0.0	0.0	319,650	
Child Education Grant (Foreign Mission)							319,650
2111001 Established Post							319,650
<b>Use of goods and services</b>							<b>33,726</b>
Objective	640101	640101 - Improve human capital development and management					33,726
Program	92001	Management and Administration					33,726
Sub-Program	92001003	SP3: Human Resource Management					33,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	33,726	
Vehicle Registration							33,726
2210102 Office Facilities, Supplies and Accessories							23,726
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	640101 - Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	30,000	
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	50,000	
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		289,864
Vehicle Registration							289,864
2210709 Seminars/Conferences/Workshops - Domestic							289,864
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				448,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>448,000</b>
Objective	640101	640101 - Improve human capital development and management					448,000
Program	92001	Management and Administration					448,000
Sub-Program	92001003	SP3: Human Resource Management					448,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		448,000
Vehicle Registration							448,000
2210709 Seminars/Conferences/Workshops - Domestic							448,000
<b>Total Cost Centre</b>							<b>1,201,240</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				295,388
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
<b>Compensation of employees [GFS]</b>							<b>261,662</b>
Objective	000000	Compensation of Employees					261,662
Program	92001	Management and Administration					261,662
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					261,662
Operation	000000		0.0	0.0	0.0	261,662	
Child Education Grant (Foreign Mission)							261,662
2111001 Established Post							261,662
<b>Use of goods and services</b>							<b>33,726</b>
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					33,726
Program	92001	Management and Administration					33,726
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					33,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	33,726	
Vehicle Registration							33,726
2210509 Other Travel and Transportation							9,726
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	30,000	
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
<b>Total Cost Centre</b>							<b>325,388</b>
<b>Total Vote</b>							<b>78,927,136</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	39,456,264	157,825,056	358,657,440
Consolidated Fund	13,993,921	55,975,684	127,204,742
1_No Poverty	198,492	793,968	1,804,292
11_Sustainable Cities and Communities	7,937,865	31,751,459	72,155,190
13_Climate Action	70,000	280,000	636,300
16_Peace, Justice, and Strong Institutions	996,580	3,986,320	9,058,912
17_Partnerships for the Goals	33,726	134,904	306,569
2_Zero Hunger	101,129	404,516	919,263
6_Clean Water and Sanitation	1,187,161	4,748,643	10,791,291
9_Industry, Innovation, and Infrastructure	3,468,969	13,875,874	31,532,924
<b>DACF</b>	<b>21,250,343</b>	<b>85,001,372</b>	<b>193,165,618</b>
1_No Poverty	863,218	3,452,874	7,846,655
10_Reduce Inequality	60,000	240,000	545,400
11_Sustainable Cities and Communities	1,200,083	4,800,332	10,908,755
13_Climate Action	100,000	400,000	909,000
16_Peace, Justice, and Strong Institutions	1,665,000	6,660,000	15,134,850
2_Zero Hunger	140,000	560,000	1,272,600
3_Good Health and Well-Being	3,919,627	15,678,508	35,629,410
5_Gender Equality	70,000	280,000	636,300
6_Clean Water and Sanitation	5,123,120	20,492,482	46,569,165
8_ Decent Work and Economic Growth	30,000	120,000	272,700
9_Industry, Innovation, and Infrastructure	8,079,294	32,317,176	73,440,783
Retained Internally Generated	4,212,000	16,848,000	38,287,080
1_No Poverty	20,000	80,000	181,800
10_Reduce Inequality	250,000	1,000,000	2,272,500
11_Sustainable Cities and Communities	161,000	644,000	1,463,490
13_Climate Action	30,000	120,000	272,700
16_Peace, Justice, and Strong Institutions	2,281,000	9,124,000	20,734,290
17_Partnerships for the Goals	200,000	800,000	1,818,000
2_Zero Hunger	110,000	440,000	999,900
3_Good Health and Well-Being	40,000	160,000	363,600
4_ Quality Education	140,000	560,000	1,272,600
5_Gender Equality	10,000	40,000	90,900
6_Clean Water and Sanitation	210,000	840,000	1,908,900
8_ Decent Work and Economic Growth	60,000	240,000	545,400
9_Industry, Innovation, and Infrastructure	700,000	2,800,000	6,363,000

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**Expenditure Summary by Sustainable Development Goals****In GH¢**

<b>Economic Classification</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>			
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>			
<b>Grand Total</b>				0	0	0	39,456,264	157,825,056	358,657,440

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**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Techiman Municipal - Techiman	55,542,225	221,555,949	503,222,422
	205,000	207,050	207,050
	205,000	207,050	207,050
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,253,862</b>	<b>13,015,448</b>	<b>29,577,606</b>
	488,782	1,955,128	4,443,028
	850,000	3,400,000	7,726,500
	200,000	800,000	1,818,000
	345,000	1,380,000	3,136,050
	203,000	812,000	1,845,270
	896,580	3,586,320	8,149,912
	100,000	400,000	909,000
	80,500	322,000	731,745
	90,000	360,000	818,100
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,580,218</b>	<b>6,320,874</b>	<b>14,364,185</b>
	620,000	2,480,000	5,635,800
	150,000	600,000	1,363,500
	150,000	600,000	1,363,500
	660,218	2,640,874	6,001,385
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>20,000</b>	<b>80,000</b>	<b>181,800</b>
	20,000	80,000	181,800
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>255,000</b>	<b>1,020,000</b>	<b>2,317,950</b>
	40,000	160,000	363,600
	215,000	860,000	1,954,350
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>80,000</b>	<b>320,000</b>	<b>727,200</b>
	10,000	40,000	90,900
	70,000	280,000	636,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>175,000</b>	<b>700,000</b>	<b>1,590,750</b>
	130,000	520,000	1,181,700
	45,000	180,000	409,050
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>903,984</b>	<b>3,615,938</b>	<b>8,217,218</b>
	15,000	60,000	136,350
	50,000	200,000	454,500
	838,984	3,355,938	7,626,368
<b>910109 - Supervision and cordination</b>	<b>20,000</b>	<b>80,000</b>	<b>181,800</b>
	20,000	80,000	181,800

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>41,759,800</b>	<b>167,039,200</b>	<b>379,596,581</b>
	620,000	2,480,000	5,635,800
	850,000	3,400,000	7,726,500
	21,268,188	85,072,751	193,327,826
	2,135,451	8,541,802	19,411,245
	16,886,162	67,544,647	153,495,209
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>690,000</b>	<b>2,760,000</b>	<b>6,272,100</b>
	120,000	480,000	1,090,800
	570,000	2,280,000	5,181,300
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>10,000</b>	<b>40,000</b>	<b>90,900</b>
	10,000	40,000	90,900
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>65,000</b>	<b>260,000</b>	<b>590,850</b>
	65,000	260,000	590,850
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>193,093</b>	<b>772,373</b>	<b>1,755,217</b>
	40,507	162,029	368,211
	152,586	610,344	1,387,006
<b>910604 - Child right promotion and protection</b>	<b>60,000</b>	<b>240,000</b>	<b>545,400</b>
	30,000	120,000	272,700
	30,000	120,000	272,700
<b>910801 - Procurement management</b>	<b>80,000</b>	<b>320,000</b>	<b>727,200</b>
	60,000	240,000	545,400
	20,000	80,000	181,800
<b>910803 - Protocol services</b>	<b>260,000</b>	<b>1,040,000</b>	<b>2,363,400</b>
	200,000	800,000	1,818,000
	60,000	240,000	545,400
<b>910804 - Legislative enactment and oversight</b>	<b>100,000</b>	<b>400,000</b>	<b>909,000</b>
	100,000	400,000	909,000
<b>910805 - Administrative and technical meetings</b>	<b>390,000</b>	<b>1,560,000</b>	<b>3,545,100</b>
	390,000	1,560,000	3,545,100
<b>910806 - Security management</b>	<b>430,000</b>	<b>1,720,000</b>	<b>3,908,700</b>
	350,000	1,400,000	3,181,500
	80,000	320,000	727,200
<b>910807 - Support to traditional authorities</b>	<b>110,000</b>	<b>440,000</b>	<b>999,900</b>
	30,000	120,000	272,700
	80,000	320,000	727,200
<b>910809 - Citizen participation in local governance</b>	<b>70,000</b>	<b>280,000</b>	<b>636,300</b>
	70,000	280,000	636,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910810 - Plan and budget preparation				425,000	1,700,000	3,863,250
				70,000	280,000	636,300
				355,000	1,420,000	3,226,950
910901 - Environmental sanitation Management				80,000	320,000	727,200
				80,000	320,000	727,200
910902 - Solid waste management				2,271,403	9,085,611	20,647,052
				60,000	240,000	545,400
				2,211,403	8,845,611	20,101,652
910903 - Liquid waste management				540,000	2,160,000	4,908,600
				50,000	200,000	454,500
				490,000	1,960,000	4,454,100
911002 - Land use and Spatial planning				110,000	440,000	999,900
				50,000	200,000	454,500
				60,000	240,000	545,400
911101 - Supervision and regulation of infrastructure development				100,000	400,000	909,000
				100,000	400,000	909,000
911301 - Treasury and accounting activities				100,000	400,000	909,000
				100,000	400,000	909,000
911302 - Internal audit operations				40,000	160,000	363,600
				40,000	160,000	363,600
911303 - Revenue collection and management				30,000	120,000	272,700
				30,000	120,000	272,700
911803 - Staff Training and skills development				1,134,864	4,539,456	10,315,914
				152,000	608,000	1,381,680
				245,000	980,000	2,227,050
				289,864	1,159,456	2,634,864
				448,000	1,792,000	4,072,320
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,542,225</b>	<b>221,555,949</b>	<b>503,222,422</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Techiman Municipal - Techiman	55,542,225	221,555,949	503,222,422
<b>70111</b> Exec. & leg. Organs (cs)	5,427,580	21,097,370	47,680,302
<b>70112</b> Financial & fiscal affairs (CS)	1,115,316	4,461,264	10,138,222
<b>70133</b> Overall planning & statistical services (CS)	190,540	762,160	1,732,009
<b>70360</b> Public order and safety n.e.c	260,000	1,040,000	2,363,400
<b>70411</b> General Commercial & economic affairs (CS)	30,000	120,000	272,700
<b>70421</b> Agriculture cs	351,129	1,404,516	3,191,763
<b>70451</b> Road transport	9,048,408	36,193,631	82,250,027
<b>70510</b> Waste management	4,284,244	17,136,974	38,943,774
<b>70610</b> Housing development	12,248,263	48,993,051	111,336,707
<b>70630</b> Water supply	2,236,038	8,944,151	20,325,582
<b>70721</b> General Medical services (IS)	3,959,627	15,838,508	35,993,010
<b>70980</b> Education n.e.c	15,139,371	60,557,482	137,616,879
<b>71040</b> Family and children	1,221,710	4,886,842	11,105,347
<b>71090</b> Social protection n.e.c.	30,000	120,000	272,700
<b>Grand Total</b>	0	0	0
	55,542,225	221,555,949	503,222,422

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	50,540	202,160	459,409	816,726	1,528,835
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	50,540	202,160	459,409	816,726	1,528,835
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	50,540	202,160	459,409	816,726	1,528,835
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	50,540	202,160	459,409	816,726	1,528,835
	<i>Infrastructure Delivery and Management</i>	0	50,540	202,160	459,409	816,726	1,528,835
	SP3.2 Physical and Spatial Planning Development	0	50,540	202,160	459,409	816,726	1,528,835
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,540	202,160	459,409	816,726	1,528,835
	Use of goods and services	0	35,540	142,160	323,059	574,326	1,075,085
	Other expense	0	15,000	60,000	136,350	242,400	453,750
<b>Funding:12200 Retained Internally Generate</b>		0	100,000	400,000	909,000	1,616,000	3,025,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	80,000	320,000	727,200	1,292,800	2,420,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	80,000	320,000	727,200	1,292,800	2,420,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	80,000	320,000	727,200	1,292,800	2,420,000
	<i>Infrastructure Delivery and Management</i>	0	80,000	320,000	727,200	1,292,800	2,420,000
	SP3.2 Physical and Spatial Planning Development	0	80,000	320,000	727,200	1,292,800	2,420,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	20,000	45,450	80,800	151,250
	Use of goods and services	0	5,000	20,000	45,450	80,800	151,250
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	20,000	45,450	80,800	151,250
	Use of goods and services	0	5,000	20,000	45,450	80,800	151,250
	911002 - Land use and Spatial planning	0	50,000	200,000	454,500	808,000	1,512,500
	Use of goods and services	0	50,000	200,000	454,500	808,000	1,512,500
	911803 - Staff Training and skills development	0	20,000	80,000	181,800	323,200	605,000
	Use of goods and services	0	20,000	80,000	181,800	323,200	605,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	20,000	80,000	181,800	323,200	605,000
5703	<b>6.3 Promote efficient and sustainable waste water management</b>	0	20,000	80,000	181,800	323,200	605,000
570304	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	20,000	80,000	181,800	323,200	605,000
	<b>Environmental Management</b>	0	20,000	80,000	181,800	323,200	605,000
	SP5.1 Disaster prevention and Management	0	20,000	80,000	181,800	323,200	605,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	20,000	45,450	80,800	151,250
	Use of goods and services	0	5,000	20,000	45,450	80,800	151,250
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	15,000	60,000	136,350	242,400	453,750
	Use of goods and services	0	15,000	60,000	136,350	242,400	453,750
<b>Funding:12602 DACF Sources</b>		0	150,000	600,000	1,363,500	2,424,000	4,537,500
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	150,000	600,000	1,363,500	2,424,000	4,537,500
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	150,000	600,000	1,363,500	2,424,000	4,537,500
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	<b>Infrastructure Delivery and Management</b>	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	SP3.3 Public Works, rural housing and water management	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	600,000	1,363,500	2,424,000	4,537,500
	Non Financial Assets	0	150,000	600,000	1,363,500	2,424,000	4,537,500
<b>Funding:12603 DACF Sources</b>		0	2,131,718	8,526,871	19,377,313	34,448,557	64,484,459
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	60,000	240,000	545,400	969,600	1,815,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	60,000	240,000	545,400	969,600	1,815,000
290102	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	60,000	240,000	545,400	969,600	1,815,000
	<b>Infrastructure Delivery and Management</b>	0	60,000	240,000	545,400	969,600	1,815,000
	SP3.2 Physical and Spatial Planning Development	0	60,000	240,000	545,400	969,600	1,815,000
	911002 - Land use and Spatial planning	0	60,000	240,000	545,400	969,600	1,815,000
	Other expense	0	60,000	240,000	545,400	969,600	1,815,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,071,718	8,286,871	18,831,913	33,478,957	62,669,459
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
	<i>Infrastructure Delivery and Management</i>	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
	SP3.3 Public Works, rural housing and water management	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
	Non Financial Assets	0	2,051,718	8,206,871	18,650,113	33,155,757	62,064,459
<b>5703</b>	<b>6.3 Promote efficient and sustainable waste water management</b>	0	20,000	80,000	181,800	323,200	605,000
<b>570304</b>	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	20,000	80,000	181,800	323,200	605,000
	<i>Environmental Management</i>	0	20,000	80,000	181,800	323,200	605,000
	SP5.1 Disaster prevention and Management	0	20,000	80,000	181,800	323,200	605,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	80,000	181,800	323,200	605,000
	Use of goods and services	0	20,000	80,000	181,800	323,200	605,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	34,320	137,280	311,969	554,611	1,038,180
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	34,320	137,280	311,969	554,611	1,038,180
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	34,320	137,280	311,969	554,611	1,038,180
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	34,320	137,280	311,969	554,611	1,038,180
	<i>Infrastructure Delivery and Management</i>	0	34,320	137,280	311,969	554,611	1,038,180
	SP3.3 Public Works, rural housing and water management	0	34,320	137,280	311,969	554,611	1,038,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	34,320	137,280	311,969	554,611	1,038,180
	Non Financial Assets	0	34,320	137,280	311,969	554,611	1,038,180
<b>Funding:14010 Consolidated Fund Sources</b>		0	20,000	80,000	181,800	323,200	605,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	20,000	80,000	181,800	323,200	605,000
5703	6.3 Promote efficient and sustainable waste water management	0	20,000	80,000	181,800	323,200	605,000
570304	11.6 rdc the adverse percap environmental imp of cities	0	20,000	80,000	181,800	323,200	605,000
	<i>Environmental Management</i>	0	20,000	80,000	181,800	323,200	605,000
	SP5.1 Disaster prevention and Management	0	20,000	80,000	181,800	323,200	605,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	80,000	181,800	323,200	605,000
	Use of goods and services	0	20,000	80,000	181,800	323,200	605,000
<b>Grand Total</b>		0	2,486,578	9,946,311	22,602,991	40,183,095	75,218,974

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	117,992	471,968	1,072,547	1,906,751	3,569,258
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	117,992	471,968	1,072,547	1,906,751	3,569,258
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	117,992	471,968	1,072,547	1,906,751	3,569,258
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	117,992	471,968	1,072,547	1,906,751	3,569,258
	<b>Social Services Delivery</b>	0	117,992	471,968	1,072,547	1,906,751	3,569,258
	SP2.5 Social Welfare and community services	0	117,992	471,968	1,072,547	1,906,751	3,569,258
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	117,992	471,968	1,072,547	1,906,751	3,569,258
	Use of goods and services	0	112,000	448,000	1,018,080	1,809,920	3,388,000
	Other expense	0	5,992	23,968	54,467	96,831	181,258
<b>Funding:12200 Retained Internally Generate</b>		0	340,000	1,360,000	3,090,600	5,494,400	10,285,000
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	30,000	120,000	272,700	484,800	907,500
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	30,000	120,000	272,700	484,800	907,500
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	30,000	120,000	272,700	484,800	907,500
	<b>Social Services Delivery</b>	0	30,000	120,000	272,700	484,800	907,500
	SP2.5 Social Welfare and community services	0	30,000	120,000	272,700	484,800	907,500
	910604 - Child right promotion and protection	0	30,000	120,000	272,700	484,800	907,500
	Use of goods and services	0	30,000	120,000	272,700	484,800	907,500
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	10,000	40,000	90,900	161,600	302,500
<b>6102</b>	<b>9.2 Promote economic empowerment of women</b>	0	10,000	40,000	90,900	161,600	302,500
<b>610201</b>	<b>5.a Give women equal rights</b>	0	10,000	40,000	90,900	161,600	302,500
	<b>Social Services Delivery</b>	0	10,000	40,000	90,900	161,600	302,500
	SP2.5 Social Welfare and community services	0	10,000	40,000	90,900	161,600	302,500
	910106 - GENDER RELATED ACTIVITIES	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	20,000	80,000	181,800	323,200	605,000
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,000	80,000	181,800	323,200	605,000
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	20,000	80,000	181,800	323,200	605,000
	<i>Social Services Delivery</i>	0	20,000	80,000	181,800	323,200	605,000
	SP2.5 Social Welfare and community services	0	20,000	80,000	181,800	323,200	605,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	20,000	45,450	80,800	151,250
	Use of goods and services	0	5,000	20,000	45,450	80,800	151,250
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	20,000	45,450	80,800	151,250
	Use of goods and services	0	5,000	20,000	45,450	80,800	151,250
	911803 - Staff Training and skills development	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	30,000	120,000	272,700	484,800	907,500
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	30,000	120,000	272,700	484,800	907,500
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	30,000	120,000	272,700	484,800	907,500
	<i>Economic Development</i>	0	30,000	120,000	272,700	484,800	907,500
	SP4.2 Trade, Tourism and Industrial Development	0	30,000	120,000	272,700	484,800	907,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	120,000	272,700	484,800	907,500
	Use of goods and services	0	30,000	120,000	272,700	484,800	907,500

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
66	<b>2.10 SPORTS AND RECREATION</b>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
6603	<b>10.3 Ensure sustainable funding sources for growth</b>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
660302	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	<b>Management and Administration</b>	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	SP1: General Administration	0	250,000	1,000,000	2,272,500	4,040,000	7,562,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	200,000	454,500	808,000	1,512,500
	Use of goods and services	0	50,000	200,000	454,500	808,000	1,512,500
	910803 - Protocol services	0	200,000	800,000	1,818,000	3,232,000	6,050,000
	Use of goods and services	0	200,000	800,000	1,818,000	3,232,000	6,050,000
	<b>Funding:12603 DACF Sources</b>	0	160,000	640,000	1,454,400	2,585,600	4,840,000
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	30,000	120,000	272,700	484,800	907,500
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	30,000	120,000	272,700	484,800	907,500
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	30,000	120,000	272,700	484,800	907,500
	<b>Social Services Delivery</b>	0	30,000	120,000	272,700	484,800	907,500
	SP2.5 Social Welfare and community services	0	30,000	120,000	272,700	484,800	907,500
	910604 - Child right promotion and protection	0	30,000	120,000	272,700	484,800	907,500
	Use of goods and services	0	30,000	120,000	272,700	484,800	907,500
61	<b>2.9 GENDER EQUALITY</b>	0	70,000	280,000	636,300	1,131,200	2,117,500
6102	<b>9.2 Promote economic empowerment of women</b>	0	70,000	280,000	636,300	1,131,200	2,117,500
610201	<b>5.a Give women equal rights</b>	0	70,000	280,000	636,300	1,131,200	2,117,500
	<b>Social Services Delivery</b>	0	70,000	280,000	636,300	1,131,200	2,117,500
	SP2.5 Social Welfare and community services	0	70,000	280,000	636,300	1,131,200	2,117,500
	910106 - GENDER RELATED ACTIVITIES	0	70,000	280,000	636,300	1,131,200	2,117,500
	Use of goods and services	0	70,000	280,000	636,300	1,131,200	2,117,500

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
66	<b>2.10 SPORTS AND RECREATION</b>	0	60,000	240,000	545,400	969,600	1,815,000
6603	<b>10.3 Ensure sustainable funding sources for growth</b>	0	60,000	240,000	545,400	969,600	1,815,000
660302	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	60,000	240,000	545,400	969,600	1,815,000
	<i>Management and Administration</i>	0	60,000	240,000	545,400	969,600	1,815,000
	SP1: General Administration	0	60,000	240,000	545,400	969,600	1,815,000
	910803 - Protocol services	0	60,000	240,000	545,400	969,600	1,815,000
	Use of goods and services	0	60,000	240,000	545,400	969,600	1,815,000
<b>Funding:12607 DACF Sources</b>		0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
62	<b>2.12 SOCIAL PROTECTION</b>	0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
	<i>Social Services Delivery</i>	0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
	SP2.5 Social Welfare and community services	0	863,218	3,452,874	7,846,655	13,949,609	26,112,356
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	203,000	812,000	1,845,270	3,280,480	6,140,750
	Use of goods and services	0	53,000	212,000	481,770	856,480	1,603,250
	Social benefits [GFS]	0	50,000	200,000	454,500	808,000	1,512,500
	Other expense	0	100,000	400,000	909,000	1,616,000	3,025,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	660,218	2,640,874	6,001,385	10,669,129	19,971,606
	Use of goods and services	0	660,218	2,640,874	6,001,385	10,669,129	19,971,606
<b>Funding:13519 Consolidated Fund Sources</b>		0	80,500	322,000	731,745	1,300,880	2,435,125
62	<b>2.12 SOCIAL PROTECTION</b>	0	80,500	322,000	731,745	1,300,880	2,435,125
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	80,500	322,000	731,745	1,300,880	2,435,125
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	80,500	322,000	731,745	1,300,880	2,435,125
	<i>Social Services Delivery</i>	0	80,500	322,000	731,745	1,300,880	2,435,125
	SP2.5 Social Welfare and community services	0	80,500	322,000	731,745	1,300,880	2,435,125
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,500	322,000	731,745	1,300,880	2,435,125
	Use of goods and services	0	80,500	322,000	731,745	1,300,880	2,435,125

# Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>1,561,710</b>	<b>6,246,842</b>	<b>14,195,947</b>	<b>25,237,240</b>	<b>47,241,739</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	252,798	1,011,192	2,297,934	4,085,216	7,647,140
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	84,266	337,064	765,978	1,361,739	2,549,047
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	84,266	337,064	765,978	1,361,739	2,549,047
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	84,266	337,064	765,978	1,361,739	2,549,047
<b>Infrastructure Delivery and Management</b>		0	84,266	337,064	765,978	1,361,739	2,549,047
SP3.1 Roads and Transport services		0	84,266	337,064	765,978	1,361,739	2,549,047
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	84,266	337,064	765,978	1,361,739	2,549,047
Use of goods and services		0	84,266	337,064	765,978	1,361,739	2,549,047
<b>51 4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>		0	67,403	269,612	612,693	1,089,232	2,038,941
<b>5102 13.2 Enhance Ghana's International Image and influence</b>		0	67,403	269,612	612,693	1,089,232	2,038,941
<b>510207 9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>		0	67,403	269,612	612,693	1,089,232	2,038,941
<b>Infrastructure Delivery and Management</b>		0	67,403	269,612	612,693	1,089,232	2,038,941
SP3.3 Public Works, rural housing and water management		0	67,403	269,612	612,693	1,089,232	2,038,941
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	67,403	269,612	612,693	1,089,232	2,038,941
Use of goods and services		0	67,403	269,612	612,693	1,089,232	2,038,941
<b>55 2.3 FOOD SYSTEMS</b>		0	101,129	404,516	919,263	1,634,245	3,059,152
<b>5511 3.8 Improve Food Systems and Nutrition Governance</b>		0	101,129	404,516	919,263	1,634,245	3,059,152
<b>551102 2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>		0	101,129	404,516	919,263	1,634,245	3,059,152
<b>Economic Development</b>		0	101,129	404,516	919,263	1,634,245	3,059,152
SP4.1 Agricultural Services and Management		0	101,129	404,516	919,263	1,634,245	3,059,152
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	101,129	404,516	919,263	1,634,245	3,059,152
Use of goods and services		0	101,129	404,516	919,263	1,634,245	3,059,152
<b>Funding:12200 Retained Internally Generate</b>		0	1,081,000	4,324,000	9,826,290	17,468,960	32,700,250

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	61,000	244,000	554,490	985,760	1,845,250
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	61,000	244,000	554,490	985,760	1,845,250
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	61,000	244,000	554,490	985,760	1,845,250
	<i>Infrastructure Delivery and Management</i>	0	61,000	244,000	554,490	985,760	1,845,250
	SP3.1 Roads and Transport services	0	61,000	244,000	554,490	985,760	1,845,250
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	24,000	54,540	96,960	181,500
	Use of goods and services	0	6,000	24,000	54,540	96,960	181,500
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	30,000	120,000	272,700	484,800	907,500
	Use of goods and services	0	30,000	120,000	272,700	484,800	907,500
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	15,000	60,000	136,350	242,400	453,750
	Use of goods and services	0	15,000	60,000	136,350	242,400	453,750
<b>51</b>	<b>4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>	0	700,000	2,800,000	6,363,000	11,312,000	21,175,000
<b>5102</b>	<b>13.2 Enhance Ghana's International Image and influence</b>	0	700,000	2,800,000	6,363,000	11,312,000	21,175,000
<b>510207</b>	<b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	700,000	2,800,000	6,363,000	11,312,000	21,175,000
	<i>Infrastructure Delivery and Management</i>	0	700,000	2,800,000	6,363,000	11,312,000	21,175,000
	SP3.3 Public Works, rural housing and water management	0	700,000	2,800,000	6,363,000	11,312,000	21,175,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
	910109 - Supervision and cordination	0	20,000	80,000	181,800	323,200	605,000
	Use of goods and services	0	20,000	80,000	181,800	323,200	605,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	570,000	2,280,000	5,181,300	9,211,200	17,242,500
	Non Financial Assets	0	570,000	2,280,000	5,181,300	9,211,200	17,242,500
	911101 - Supervision and regulation of infrastructure development	0	100,000	400,000	909,000	1,616,000	3,025,000
	Use of goods and services	0	100,000	400,000	909,000	1,616,000	3,025,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
55	<b>2.3 FOOD SYSTEMS</b>	0	110,000	440,000	999,900	1,777,600	3,327,500
5511	<b>3.8 Improve Food Systems and Nutrition Governance</b>	0	110,000	440,000	999,900	1,777,600	3,327,500
551102	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	110,000	440,000	999,900	1,777,600	3,327,500
	<i>Economic Development</i>	0	110,000	440,000	999,900	1,777,600	3,327,500
	SP4.1 Agricultural Services and Management	0	110,000	440,000	999,900	1,777,600	3,327,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	32,000	72,720	129,280	242,000
	Use of goods and services	0	8,000	32,000	72,720	129,280	242,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	40,000	160,000	363,600	646,400	1,210,000
	Use of goods and services	0	40,000	160,000	363,600	646,400	1,210,000
	911803 - Staff Training and skills development	0	52,000	208,000	472,680	840,320	1,573,000
	Use of goods and services	0	52,000	208,000	472,680	840,320	1,573,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	210,000	840,000	1,908,900	3,393,600	6,352,500
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	210,000	840,000	1,908,900	3,393,600	6,352,500
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	210,000	840,000	1,908,900	3,393,600	6,352,500
	<b>Social Services Delivery</b>	0	210,000	840,000	1,908,900	3,393,600	6,352,500
	SP2.3 Environmental Health and sanitation Services	0	210,000	840,000	1,908,900	3,393,600	6,352,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	40,000	90,900	161,600	302,500
	Use of goods and services	0	10,000	40,000	90,900	161,600	302,500
	910901 - Environmental sanitation Management	0	80,000	320,000	727,200	1,292,800	2,420,000
	Use of goods and services	0	80,000	320,000	727,200	1,292,800	2,420,000
	910902 - Solid waste management	0	60,000	240,000	545,400	969,600	1,815,000
	Use of goods and services	0	60,000	240,000	545,400	969,600	1,815,000
	910903 - Liquid waste management	0	50,000	200,000	454,500	808,000	1,512,500
	Use of goods and services	0	50,000	200,000	454,500	808,000	1,512,500
<b>Funding:12602 DACF Sources</b>		0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
<b>51</b>	<b>4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>	0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
<b>5102</b>	<b>13.2 Enhance Ghana's International Image and influence</b>	0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
<b>510207</b>	<b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
	<b>Infrastructure Delivery and Management</b>	0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
	SP3.3 Public Works, rural housing and water management	0	420,000	1,680,000	3,817,800	6,787,200	12,705,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	1,200,000	2,727,000	4,848,000	9,075,000
	Non Financial Assets	0	300,000	1,200,000	2,727,000	4,848,000	9,075,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	120,000	480,000	1,090,800	1,939,200	3,630,000
	Use of goods and services	0	120,000	480,000	1,090,800	1,939,200	3,630,000
<b>Funding:12603 DACF Sources</b>		0	11,840,780	47,363,120	107,632,690	191,347,005	358,183,595

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,120,083	4,480,332	10,181,555	18,100,542	33,882,513
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,120,083	4,480,332	10,181,555	18,100,542	33,882,513
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,120,083	4,480,332	10,181,555	18,100,542	33,882,513
	<i>Infrastructure Delivery and Management</i>	0	1,120,083	4,480,332	10,181,555	18,100,542	33,882,513
	SP3.1 Roads and Transport services	0	1,120,083	4,480,332	10,181,555	18,100,542	33,882,513
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	920,083	3,680,332	8,363,555	14,868,542	27,832,513
	Non Financial Assets	0	920,083	3,680,332	8,363,555	14,868,542	27,832,513
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	800,000	1,818,000	3,232,000	6,050,000
	Use of goods and services	0	200,000	800,000	1,818,000	3,232,000	6,050,000
<b>51</b>	<b>4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>	0	7,659,294	30,637,176	69,622,983	123,774,193	231,693,647
<b>5102</b>	<b>13.2 Enhance Ghana's International Image and influence</b>	0	7,659,294	30,637,176	69,622,983	123,774,193	231,693,647
<b>510207</b>	<b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	7,659,294	30,637,176	69,622,983	123,774,193	231,693,647
	<i>Infrastructure Delivery and Management</i>	0	7,659,294	30,637,176	69,622,983	123,774,193	231,693,647
	SP3.3 Public Works, rural housing and water management	0	7,659,294	30,637,176	69,622,983	123,774,193	231,693,647
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,289,294	29,157,176	66,259,683	117,794,993	220,501,147
	Non Financial Assets	0	7,289,294	29,157,176	66,259,683	117,794,993	220,501,147
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	370,000	1,480,000	3,363,300	5,979,200	11,192,500
	Use of goods and services	0	370,000	1,480,000	3,363,300	5,979,200	11,192,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	140,000	560,000	1,272,600	2,262,400	4,235,000
<b>5511</b>	<b>3.8 Improve Food Systems and Nutrition Governance</b>	0	140,000	560,000	1,272,600	2,262,400	4,235,000
<b>551102</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	140,000	560,000	1,272,600	2,262,400	4,235,000
	<b>Economic Development</b>	0	140,000	560,000	1,272,600	2,262,400	4,235,000
	SP4.1 Agricultural Services and Management	0	140,000	560,000	1,272,600	2,262,400	4,235,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	45,000	180,000	409,050	727,200	1,361,250
	Use of goods and services	0	45,000	180,000	409,050	727,200	1,361,250
	911803 - Staff Training and skills development	0	95,000	380,000	863,550	1,535,200	2,873,750
	Use of goods and services	0	95,000	380,000	863,550	1,535,200	2,873,750
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,921,403	11,685,611	26,555,552	47,209,870	88,372,436
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,921,403	11,685,611	26,555,552	47,209,870	88,372,436
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,921,403	11,685,611	26,555,552	47,209,870	88,372,436
	<b>Social Services Delivery</b>	0	2,921,403	11,685,611	26,555,552	47,209,870	88,372,436
	SP2.3 Environmental Health and sanitation Services	0	2,921,403	11,685,611	26,555,552	47,209,870	88,372,436
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	220,000	880,000	1,999,800	3,555,200	6,655,000
	Non Financial Assets	0	220,000	880,000	1,999,800	3,555,200	6,655,000
	910902 - Solid waste management	0	2,211,403	8,845,611	20,101,652	35,736,270	66,894,936
	Use of goods and services	0	2,211,403	8,845,611	20,101,652	35,736,270	66,894,936
	910903 - Liquid waste management	0	490,000	1,960,000	4,454,100	7,918,400	14,822,500
	Use of goods and services	0	490,000	1,960,000	4,454,100	7,918,400	14,822,500
<b>Funding:14009 Consolidated Fund Sources</b>		0	51,543	206,172	468,526	832,935	1,559,176

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	12,618	50,472	114,698	203,907	381,695
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	12,618	50,472	114,698	203,907	381,695
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	12,618	50,472	114,698	203,907	381,695
	<i>Infrastructure Delivery and Management</i>	0	12,618	50,472	114,698	203,907	381,695
	SP3.1 Roads and Transport services	0	12,618	50,472	114,698	203,907	381,695
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,618	50,472	114,698	203,907	381,695
	Non Financial Assets	0	12,618	50,472	114,698	203,907	381,695
<b>51</b>	<b>4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>	0	38,925	155,700	353,828	629,028	1,177,481
<b>5102</b>	<b>13.2 Enhance Ghana's International Image and influence</b>	0	38,925	155,700	353,828	629,028	1,177,481
<b>510207</b>	<b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	38,925	155,700	353,828	629,028	1,177,481
	<i>Infrastructure Delivery and Management</i>	0	38,925	155,700	353,828	629,028	1,177,481
	SP3.3 Public Works, rural housing and water management	0	38,925	155,700	353,828	629,028	1,177,481
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	38,925	155,700	353,828	629,028	1,177,481
	Non Financial Assets	0	38,925	155,700	353,828	629,028	1,177,481
<b>Funding:14010 Consolidated Fund Sources</b>		0	12,285,922	49,143,688	111,679,031	198,540,499	371,649,140
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	7,770,441	31,081,763	70,633,306	125,570,322	235,055,831
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	7,770,441	31,081,763	70,633,306	125,570,322	235,055,831
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	7,770,441	31,081,763	70,633,306	125,570,322	235,055,831
	<i>Infrastructure Delivery and Management</i>	0	7,770,441	31,081,763	70,633,306	125,570,322	235,055,831
	SP3.1 Roads and Transport services	0	7,770,441	31,081,763	70,633,306	125,570,322	235,055,831
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	838,984	3,355,938	7,626,368	13,557,988	25,379,278
	Use of goods and services	0	838,984	3,355,938	7,626,368	13,557,988	25,379,278
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,931,456	27,725,825	63,006,938	112,012,334	209,676,553
	Non Financial Assets	0	6,931,456	27,725,825	63,006,938	112,012,334	209,676,553

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>51</b>	<b>4.13 GHANA'S ROLE IN INTERNATIONAL AFFAIRS</b>	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
<b>5102</b>	<b>13.2 Enhance Ghana's International Image and influence</b>	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
<b>510207</b>	<b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
	<i>Infrastructure Delivery and Management</i>	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
	SP3.3 Public Works, rural housing and water management	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
	Non Financial Assets	0	3,362,641	13,450,562	30,566,402	54,340,271	101,719,876
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
	<i>Social Services Delivery</i>	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
	SP2.3 Environmental Health and sanitation Services	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
	Non Financial Assets	0	1,152,841	4,611,363	10,479,323	18,629,907	34,873,433
<b>Grand Total</b>		<b>0</b>	<b>25,932,043</b>	<b>103,728,172</b>	<b>235,722,271</b>	<b>419,061,815</b>	<b>784,444,300</b>