



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

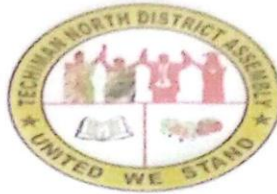
**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

**(TeNDA)**



In accordance with section 123 (2) of the Local Governance Act, 2016(Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Techiman North District Assembly for the financial year, 1st January to 31st December, 2026 were approved by the General Assembly at a meeting held in the Assembly Hall on Thursday, 30<sup>th</sup> October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢13,181,843.00	GH¢7,192,806.00	GH¢25,003,170.00

Total Budget GH¢45,377,819.00

.....  
**HON.DAMESI SAMPSON**  
**(PRESIDING MEMBER)**

DIST. CO-ORDINATING DIRECTOR  
TECHIMAN NORTH DIST. ASSEMBLY  
P. O. BOX 3 (SU)  
TECHIMAN

.....  
**For: DISTRICT CHIEF EXECUTIVE**  
**GEORGINA TUMBAKORAH**  
**(DISTRICT COORDINATING DIRECTOR)**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	5
Mission.....	5
Goals .....	5
Core Functions .....	5
District Economy.....	6
Key Issues/Challenges.....	10
Key Achievements in 2024 .....	10
Revenue and Expenditure Performance .....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	46
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	57
PART C: FINANCIAL INFORMATION.....	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	61

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Techiman North District Assembly, under the Local governance Act, 2016 (Act 936) was established by Legislative instrument (LI 2095) and inaugurated on Thursday, 28th June 2012. The District is situated in the central part of the Bono East Region and covers an area of about 420km<sup>2</sup>, which specifically lies between longitude 1°49' East and 2°30' West and latitude 8°00' North and 7°35' South.

The District Assembly has a GPS address of BX-0041-6366 and shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-East.

TeNDA has twenty –four (24) Electoral Areas with an elected representation each from these areas making up the Assembly and ten (10) members who were duly appointed by the President. Each electoral area has five-member unit committee who are also elected and work hand in hand with the Assembly members, Traditional authorities, Area councils and general public.

The General Assembly is headed by an elected Presiding Member. There are five functionally area councils in the District with their headquarters at Krobo, Aworowa, Buoyem, Offuman and Tuobodom (as the District Capital).

### Population Structure

According to the report on the 2021 Population and Housing Census of Regions and Districts in Ghana, the District has an estimated population of 102,529. This is made up of 50,248 (49%) males and 52,281 (51%) females, which implies that approximately 49% and 51% of the population are males and females respectively.

The District population density is estimated to be 244.1 persons per square kilometer, with a land surface area of 420 square kilometers and a population size of 102,529. TeNDA has a total household population of 99,798 with 25,672 households, which translates to an average household size of 3.9 persons in each household.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

The Tuobodom District Assembly like other Assemblies in Ghana drives its functions from the Chapter 20, Article 245 of the 1992 constitution of the Republic of Ghana and Section 12 of the Local Governance Act, 2016 (Act 936). The core functions of TeNDA are listed below;

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

8. Promote and support productive activities and social development in District
9. Initiate programs for the development of basic infrastructure and provide meaningful works and services in the District.
10. Development, improvement and management of human settlement and the environment in the District.
11. Maintenance of security and public safety in the District
12. Promote justice
13. Initiate, sponsor and carry out research

### District Economy

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

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

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

- Road Network

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

- Health

In order to promote health sector development in the District and base on the 2025 DACF releases guideline all MMDAs are mandated to Construct at least two CHPS Compounds at it catchment area. The district earmarked Bonya and kokoago for the two facilities to boost the quality of health care delivery in those areas and also through the support of the Health Directorate, there has not been any major disease outbreak in the District.

In all the District has one (1) Polyclinic that is located at Tuobodom and twenty-four (24) CHPS zones with eight (8) compounds. The CHPS zones has been re-demarcated into thirty (30). Community Health Nurses have been assigned to all the zones for field activities. Majority of the population have high access to health facilities. That is, there is high access to health service in the district. Moreover, the proximity of the communities to Techiman is a further boost especially for the major towns along the truck roads. That is, making it easier for people in these areas to access health facilities, especially with regards to referred cases to the Holy Family Hospital at Techiman. The Buoyem Community and its environs have a low access to health facilities due to poor road network. A District Hospital under the national initiative called “Agenda 111” is currently at a standstill.

- Education

Basically, Krobo Community Nursing Training School, tops the chart for the highest standard of education in the district. There are six (6) Public Senior High schools and one (1) Private entity complementing the efforts of the public institution. The senior high schools' facilities are located in almost all the major towns in the district. As a result, the district has high access to Senior Secondary School education because apart from Tanoboase all the other major communities i.e., Buoyem, Aworowa, Offuman, Tuobodom and recently Krobo have Senior High Schools. This situation was designed by the Ghana Education Service, possibly to avoid too many people traveling to other nearby communities or cities for only SHS facility. There exist about 144 Public JHS and basic schools as well as 130 Private educational institutions complementing the efforts of the public institutions provided by the Government and religious bodies. The Member of Parliament, Hon. Elizabeth Ofose Adjare (Esq) in collaboration with Catholic Diocese are constructing College of Education at Tuobodom. There are four (4) teachers Bungalows in the District. However, these are woefully inadequate, considering the enormity of the housing problem in the district. There is also urgent need to address the teacher housing problems to attract and retain teachers to the deprived communities. Other problems confronting the education sector include poor water and sanitation facilities especially at the basic levels. Many schools lack portable water and gender friendly sanitary facilities. Poor sanitation facilities and public hygiene may result in poor health status. This may lead to high rate of absenteeism due to ill-health and high drop- out rate.

- **Market Centres**

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

- **Water and Sanitation**

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

- **Tourism**

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

- Banking and Finance

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

### Key Issues/Challenges

- Inadequate access to water services
- Poor sanitation and waste management
- Low application of technology especially among small holder farmers
- Inadequate School facilities (Classrooms, Mono desk etc.)
- Inadequate Health infrastructure and services
- Inadequate inclusion of gender and vulnerability issues in climate change action

### Key Achievements in 2025

No	Name of project
1.	Re-roofing of Tuobodom Poly Clinic completed
2.	Re-Roofing of Classroom Block at Mesidan completed
3.	Re-roofing Classroom Block at Ayesu/Atrensu completed
4.	Construction of 3 Unit Classroom Block at Tuobodom Magazine at lintel level

<b>5.</b>	Construction of 3 unit Classroom Block at kyiridiagya 55% completed
<b>6.</b>	Evacuation of Refuse Dump at Tuobodom Zongo completed
<b>7.</b>	Persons with Disability supported to improve their businesses
<b>8.</b>	Construction of Office Accommodation for Health Directorate completed
<b>9</b>	Cashew and Mango seedling distributed to farmers



RE-ROOFING OF POLY-CLINIC AT TUOBODOM COMPLETED



RE-ROOFING OF 6 UNIT CLASSROOM BLOCK AT AYESU/ATRENSU COMPLETED



BEFORE



AFTER  
EVACUATION OF REFUSE DUMP AT TUOBODOM ZONGO COMPLETED



*BEFORE*



*AFTER*

**RE-ROOFING OF 4UNIT CLASSROOM BLOCK AT MESIDAN COMPLETED**

Revenue and Expenditure Performance

**Revenue**

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	196,000.00	42,386.00	100,000.00	52,790.00	148,950.00	99,572.00	67%
Cattle Rate	16,750.00	1,716.00	16,750.00	5,300.00	16,750.00	8,470.00	51%
Basic Rate	10,000.00	--	10,000.00	-	10,000.00	0.00	0%
Fees	391,600.00	386,472.21	577,600.00	507,089.00	645,000.00	491,270.00	76%
Fines	4,850.00	-	4,850.00	-	4,000.00	-	0%
Licenses	311,400.00	162,169.00	282,100.00	198,786.98	280,000.00	145,177.00	52%
Land	149,100.00	215,686	178,400.00	255,997.00	207,000.00	147,236.00	71%
Rent	2,000.00	590.00	12,000.00	600.00	12,000.00	4,825.00	40%
Sub Total	<b>1,081,700.00</b>	<b>809,019.21</b>	<b>1,181,700.0</b>	<b>1,020,562.98</b>	<b>1,323,700.00</b>	<b>896,550.00</b>	<b>68%</b>
Royalties	<b>118,300.00</b>	46,325.00	118,300.00	201,000.00	116,300.00	56,514.10	49%
Total	<b>1,200,000.00</b>	<b>855,344.21</b>	<b>1,300,000.00</b>	<b>1,221,562.98</b>	<b>1,440,000.00</b>	<b>953,064.00</b>	<b>66%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,200,000.00	855,344.21	1,300,000.0	1,221,562.98	1,440,000.00	953,064.00	66.20%
Compensation Transfer	7,265,852.50	5,451,926.47	5,846,027.47	8,295,194.44	9,923,724.54	9,462,658.62	95.40%
Assembly Men special Allowance	-	-	-	-	400,000.00	91,000.00	22.80%
Goods & Services Transfer	56,000.00	33,404.91	93,500.00	-	101,500.00	-	0%
Asset Transfer	22,309.43	-	-	-	-	-	-
DACF	4,148,171.39	1,095,912.62	4,244,972.66	1,683,561.00	21,113,506.84	7,150,754.25	33.90%
DACF -MP	734,151.14	393,577.60	1,030,000.00	649,214.41	1,410,508.00	810,723.58	57.50%
DACF -PWD	450,580.36	149,569.26	351,958.87	217,937.16	863,219.00	293,936.50	34.10%
DACF - RFG	1,252,913.21	0.00	434,134.00	1,841,676.00	1,407,722.00	-	0%
SAFETY NET	1,300,000.00	174,672.00	1,300,000.00	124,672.00	1,300,000.00	-	0%
MAG	32,294.33	32,294.33	-	-	0.00	-	0%
UNICEF- ISS	-	-	40,000.00	20,000.00	40,000.00	-	0%
<b>Total</b>	<b>16,462,272.36</b>	<b>8,186,701.40</b>	<b>14,640,593.00</b>	<b>14,053,817.99</b>	<b>38,000,180.40</b>	<b>18,762,137.00</b>	<b>49.40%</b>

**Expenditure**

**Table 3: Expenditure Performance-IGF**

EXPENDITURE PERFORMANCE IGF-ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	171,088.10	52,214.18	73,937.18	47,142.26	111,000.00	75,695.80	68%
Goods and Service	788,911.90	735,289.76	966,062.82	1,100,940.36	1,189,000.00	889,622.63	74%
Assets	240,000.00	103,995.00	260,000.00	60,20.00	140,000.00	30,000.00	21%
<b>Total</b>	<b>1,200,000.00</b>	<b>891,498.94</b>	<b>1,300,000.00</b>	<b>1,154,102.62</b>	<b>1,440,000.00</b>	<b>995,318.43</b>	<b>69%</b>

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,436,940.60	5,504,140.65	5,919,964.65	8,342,336.70	10,434,724.54	9,553,658.62	91%
Goods and Service	3,560,768.44	1,988,222.24	4,000,304.90	3,953,361.70	6,791,834.80	1,481,121.21	21%
Assets	5,464,562.96	1,566,997.89	4,720,323.36	1,821,851.20	20,773,620.97	2,058,651.37	10%
<b>Total</b>	<b>16,462,272.00</b>	<b>9,059,360.78</b>	<b>14,640,593.0</b>	<b>14,117,549.53</b>	<b>38,000,180.40</b>	<b>13,093,431.20</b>	<b>34%</b>

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

- Enhance access to improved and reliable environmental sanitation services
- Enhance free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health care services
- Implement appropriate social protection system and measures
- Develop quality, sustainable and resilient infrastructure to support economic Development and human well-being
- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Provide universal access to safe, inclusive, green public spaces.
- Develop efficient, accountable and transparent institutions at all levels

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase in literacy rate	Improve in student performance in BECE Exams	Percentage increase in BECE	100%	58%	100%	75%	100%	85%	100%	100%	100%	100%
Increase in Enrolment	Growth in number of student enrolled primary	Percentage increase in enrolment	100%	90%	100%	95%	100%	98%	100%	100%	100%	100%
Improved Agricultural practices	No. of farmers trained on improved and sustainable practices	No. of Farmers Trained	990	1000	11761	3064	13440	13444	13440	13440	13440	13440
Increased Electrification in the District	Extent Electricity to Cover the district	% of electricity Coverage	60%	50%	60%	56%	70%	67%	70%	90%	100%	100%
Improved spatially integrated development of human settlement	Human Settlement Structurally Organize	% of human settlement properly arranged			50%	45%	60%	65%	90%	100%	100%	100%

## Revenue Mobilization Strategies

### Revenue Mobilization Strategies

- **Education and Sensitization of Ratepayers:** Launch comprehensive tax education and awareness campaigns by going to the various information centers & radio stations to inform ratepayers about the importance of taxation, how their contributions benefit the community, and their legal obligations. These campaigns would aim to increase voluntary compliance.
- **Introduction of new Software:** The assembly has embarked on rigorous data collection exercise and this has aided the assembly to come out with an up- to- date data for revenue mobilization. The necessary consultation for securing a reliable revenue generation software is almost at its final stage. This will help track all payment made by rate payers and also mitigate Revenue leakages.
- **Strengthening Enforcement Mechanisms:** Implement robust enforcement mechanisms to ensure that tax compliance is enforced effectively. This may include penalties for non-compliance and proactive measures to identify tax evaders.
- **Improvement of Service Delivery:** Enhance the quality of District services provided to residents and businesses. Improved service delivery can incentivize taxpayers to willingly fulfill their obligations and contribute positively to revenue collection.
- **Introduction of Monthly Internal Audits:** Implement a system of monthly internal audits to monitor revenue collection processes for accuracy, transparency, and compliance with established procedures. This will help identify and rectify any irregularities promptly.
- **Training of Revenue Collectors:** Invest in the professional development of revenue collectors by providing training on customer service, revenue mobilization strategies, and the proper categorization of fees. Well-trained collectors are more likely to secure higher compliance rates.
- **Incentives and Motivational Packages:** Recognize and reward the performance of revenue collectors who meet or exceed their targets. Providing incentives and motivational packages can boost morale and encourage collectors to excel in their roles.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.
- ✓ Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- ✓ To coordinate the development planning and budgeting functions of the Assembly

### Budget Programme Description

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

A total staff strength of Fifty-One (51) is involved in the delivery of the programme covering General Administration, Finance and Audit, Budget and Planning, Human Resource Management and Statistics.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

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

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

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the District.

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

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

The General Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.

The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.

The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

The units directly involved in this sub-programme include Procurement/Stores, Internal Audit, Registry, and the Directors of administration, Security staff, Drivers. The funding sources of this sub-programme are the Assembly's Internally Generated Fund (IGF), DACF, and DACF-MP. The beneficiaries of this sub-programme are the decentralized departments and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management Meetings held	No. of Management meetings organised	4	4	4	4	4	4
Zonal Council Meetings throughout the year	No. of Zonal Council meetings held	4	3	4	4	4	4
Entity Tender Committee meetings held	No. of Committee meetings held	4	4	4	4	4	4
General Assembly Meetings throughout the year	No. of meetings organised	3	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	
Official/National celebrations	
Administrative and Technical Meetings	
Maintenance and rehabilitation of existing assets	
Protocol Services	
Security Management	
Plan and Budget Preparation	

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

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

- To ensure efficient management of the District Assembly's funds.
- To improve risk management, control and governance processes as designed and represented by management under the Internal Audit Act 658

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

The Finance and Audit Sub-programme comprises of the Final Accounts and Treasury Units, Revenue Unit and Audit Unit. Each Unit has specific roles it plays in delivering the said outputs for this Sub-programme.

The Audit Unit evaluates the Assembly in relation to compliance with existing laws, policies, procedures and standards so that resources acquired are economical, used efficiently and adequately protected. It also advises the Assembly on how to effectively manage risks.

The Final Accounts Unit receives, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making.

The Treasury Unit on the other hand oversees expenditure payments within the Assembly. It also receives, keep safe custody of, and disburse public funds. The unit facilitates the smooth reconciliation of financial transactions and ensures accuracy of information during the preparation of monthly and yearly financial statements, which are submitted to Controller and Accountant General's Department and other government Agencies.

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

The delivery of this Sub-programme is carried out with a staff strength of Thirty (23) with resources from GOG, DACF and IGF

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee Meetings	No. of Audit Committee meetings held	4	3	4	4	4	4
Monthly Financial Reports prepared	Monthly financial Reports prepared And submitted by 15 <sup>th</sup> day of the ensuing month	12	9	12	12	12	12
Conduct Quarterly internal Audit	Quarterly reports Prepared and submitted	4	2	4	4	4	4
Preparation and submission of Internal Audit work plan	Work plan prepared and Submitted by 30th January	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of internal Audit work plan	
Conduct Quarterly internal Audit report	
Preparation of status of implementation on Audit report	
Revenue Collection and Management	
Treasury and Accounting Activities	

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

This programme will be founded by Intergovernmental Transfer, IGF, DACF and DDF. The sub-Programme will be executed by Six (6) staff and the beneficiaries of the sub-programme are the Techiman North District Assembly and the public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Capacity building plan	Prepare and submit Annual capacity building plan	Prepared & submitted	Prepared & submitted	1	1	1	1
Promotion Register compiled and submitted to the RCC	No. of promotion register submission	30	24	40	45	45	45
Enhanced capacity and skills development	Number of trainings organized	4	1	4	4	4	4
ESPV	Number staff validation done in a year	12	9	12	12	12	12

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

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

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

### **Budget Sub-Programme Objectives**

- ✓ To integrate and institutionalize planning and budgeting through participatory process.
- ✓ To ensure monitoring and evaluation of all development projects and programmes in the District.
- ✓ To improve accessibility and use of existing database for policy formulation, analysis and decision making by duty bearers and other stakeholders.

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

The Sub-programme is responsible for the preparation of Medium-Term Development Plans, Annual Action Plans and Composite budgets of Techiman North District Assembly. It also serves as the secretariat for the District Planning Co-coordinating Unit (DPCU) and Budget Committee. The cost centre's responsible for the delivery of the Sub-programme are Statistics Department, Budget Unit and Development Planning Unit. The sub-programme regularly organizes stakeholder meetings, public hearings, Planning and Budget preparation and Implementation and Rate-payer's consultative meetings on Fee-Fixing and Rate Imposition in order to ensure participatory planning and budgeting. Planning, Budgeting, Coordinating and statistics sub-programmes translates government policies into implementation at the local level. Also, producing a wide range of socioeconomic and demographic statistics and disseminate such data for policy formulation, planning, monitoring and evaluation of developmental is undertaken by the Sub-programme.

The main challenge in carrying out the Sub-programme includes inadequate office logistics and late submission of reports. Funding for the Sub-programme is from GOG, IGF and DACF. The Sub-programme will be undertaken by Five (5) Development Planning officers and Six (7) Budget Analysts

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize DPCU meetings	DPCU meetings organised	4	3	4	4	4	4
Organize Budget Committee Meetings	No. of Budget Committee Meetings held	5	4	5	5	5	5
Prepare and approve Annual Action Plan & Budget Estimates	Annual Action Plan and Budget approved by General Assembly	On the month of October	On the month of October	By 31 <sup>st</sup> October 2026	By 31 <sup>st</sup> October 2027	By 31 <sup>st</sup> October 2028	By 31 <sup>st</sup> October 2029
Town Hall Meetings organized	Number of meetings organised	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings- Organize Quarterly DPCU and Review meetings, Budget Committee meetings	
Budget Preparation and Coordination- Organise stakeholder meetings on the Fee-Fixing and the Composite Budget, Regional and District Budget Hearings, facilitation of 2026 Fee-Fixing and Composite Budget preparation	
Budget implementation and performance reporting- Release of warrants, quarterly reports on Budget performances	

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

### **Budget Sub-Programme Objectives**

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

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

Legislative Oversights Sub-Programme is responsible for organizing sub-committee meetings, Executive committee meetings, Public Relations and Complaints meetings and the General Assembly Meetings. There are currently Eight (8) Sub-Committees in the Assembly. These are the Development Planning Sub-Committee, Social Services Sub-Committee, Works Sub-Committee, Finance and Administration Sub-committee, Justice and Security Sub-committee, Agriculture Sub-Committee, Gender Women and Children and Environmental Health and Sanitation Sub-Committee.

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

The Sub-Programme will be executed by Ninety-Six (88) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

## Budget Sub-Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize zonal council meetings	No. of meetings organized	4	3	4	4	4	4
Justice and security meeting organized	No. of Meetings held	4	4	4	4	4	4
Social Services Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4
Works Sub-Committee meeting organized	No. of meetings held	4	3	4	4	4	4
F&A Sub-Committee meetings organized	No. of Meetings held	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The major functions performed by the programme include providing social services to all persons within the District. This activity ranges from education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities. The programme also concentrates on issues regarding marginalized and vulnerable groups such as Persons with Disability, Women and Children in the District as well as the aged. There are five (5) main Sub-programmes under the Social Services Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

The Education, Youth & Sports and Library Services Department primarily is responsible for providing quality teaching and learning and sports development. The Education Directorate and Sports Unit are in charge of the implementation of this Sub programme. Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the jurisdiction of Tuchman North District.

Public Health Services and Management in collaboration with other departments and other government Agencies assist the Assembly to improve efficiency in governance and management of the health system at all levels (both primary and secondary).

The Birth and Death Registry 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 as data for planning.

The Programme is being funded through the Assembly's Approved Composite Annual

Budgets with Government of Ghana, Internally Generated Funds, DACF, DACF-RFG and donor supports.

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

### Budget Sub-Programme Objectives

The Sub-programme oversees the operations of pre-tertiary institutions in both public and private schools in the District through inspection, monitoring and supervision of schools and teachers. Additionally, it is responsible for pre-school, basic education and sports development in the District. The Sub-Programme would be delivered through the following:

- ✓ Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- ✓ Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- ✓ Facilitate the appointment, discipline, posting and transfer of teachers in preschools and basic schools
- ✓ Advise on discipline of teachers in accordance with their conditions of service
- ✓ Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- ✓ Facilitate supervision of pre-school, primary and junior high schools
- ✓ Facilitate collection of statistical data and other relevant information
- ✓ Assist in the supply of textbooks from national level institutions and distribute them to schools
- ✓ Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools
- ✓ Advise on the granting and maintenance of scholarships to suitably qualified pupils
- ✓ Advise on the formation of School Management Committees

In addition, the Sub-programme involves facilitation and learning, supervision, monitoring and evaluation and occupational skills training through Income Generating activities (IGA's).

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana, District Assemblies Common Fund, District Assemblies Responsive Factor Grant (DACF-RFG) and donor supports. The Directorate is normally constraint by financial challenges, inadequate school buildings, lack of regular maintenance of schools and inadequate supply of school furniture to facilitate its work.

The Education Directorate and Sports Unit are the cost centers responsible for the budget Sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District Education oversight Committee meetings	No. of meetings held	4	3	4	4	4	4
Organize Mock Examination for JHS final Students	Number of Mock Examination organized	5	4	5	5	5	5
My First Day at school organized	Number organized	3	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
Support to Road Safety Intervention	Construction and Furnishing of 1 No. 3 Unit Classroom Block(KG) with office and store at Bonya Amangoase
Preparation and Submission of quarterly reports	Construction of 1 No. 3 Unit JHS Block at Tuobodom Gyedim
Organization of 2 mock examinations for BECE candidates	Construction and furnishing of 1No. 6 Unit Classroom Block(Primary) with Urinal for Boys & Girls and Changing room Mesidan
Provision of Text Books and Mono Desk and Water to the basic School	Completion of 3 Unit Classroom Block at Akokonti
Monitoring and Supervision of Schools	Completion of 3 Unit Classroom Block at Tuobodom Methodist
Official Celebration (Independent day, Girl Child Education day	Completion of 2 Unit Teachers Quarters at Tuobodom Presby
	Completion of 1 No. 3 Unit Classroom Block at Dampa
	Completion of 1 No. 3 Unit Classroom Block at Kyiridiagya
	Procurement of 300 No. Ortagon tables and Chairs for KG schools
	Procurement of 1,500 No. dual desks for Public primary schools
	Procurement of 1,400 No. Mono Desks for JHS
	Procurement of 500 No. Mono Desks for SHS
	Procurement of 210 No. tables and chairs for basic school teachers
	Procurement of 50 No. Cupboards for School Primary

## SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

✓ Achieve universal health coverage, including financial risk protection and access to quality health-care service

### Budget Sub- Programme Description

The Public Health Services and Management sub-programme seeks to provide healthservices to citizens within the Metropolis through health infrastructure delivery, health promotions, immunization, HIV/AIDS, Malaria and other communicable diseases awareness creation and prevention. The Metropolitan Health Directorate will be responsible for the execution and implementation of the Public Health Services and Management sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Sensitization to control Malaria	No. of Sensitization fora	1064	689	1026	1172	1198	1241
Organize National Immunization Day	No. organized	2	0	0	0	0	0
Provision of Health Facilities	Number of Health Facilities Constructed	3	3	4	4	4	4
Vaccination for children less than five years	No. vaccinated against Polio	4705	3471	4678	4776	4876	4979
Public Education organized to prevent stigmatization against People Living With HIV/AIDS	No. of Educations	1864	1404	2000	2100	2150	2200

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
To organize quarterly active case such as TB etc.	Construction and furnishing CHPS Compound at Tuobodom
To organize HIV “Know your Status Campaign”	Construction and furnishing CHPS Compound at Adutwie
To organize Qtr. HIV viral load testing (Specimen taken and sent to Bono Regional Hospital – Sunyani)	Construction and furnishing CHPS Compound at Tuobodom
Celebration of world HIV week	Completion of District Health Directorate
Celebration of world TB week	
Celebration of world Malaria week	
Celebration of world Cancer week	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

✓ Implement appropriate Social Protection Systems and measures

Budget Sub-Programme Description

The Social Welfare and Community Development Sub-programme provides adequate support to the vulnerable groups within the District by providing social intervention programmes such as LEAP and support to persons with Disability.

It is delivered by sensitization through community and home visits by officers of social welfare and community development

Funding for operations and projects are from the IGF, GoG, Disability Fund and UNICEF.

The department carries out its activities with a staff strength of 19.

The major challenge facing the department is inadequate logistics

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitised on the incidence of domestic violence, child protection and child labour	No. of sensitisations	5404	5515	5600	5700	5800	5900
Abandoned children cases in the district	No. of missing children processed and reintegrated	8 children Reintergrated	5	2	1	1	0
Support to PWDs in the district	No. of PWDs support through trade, education, investment	-	74	100	120	120	120

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public sensitise on the incidence of domestic violence, child protection and child labour	
Support to PWDs in the district	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

✓ Provide legal identity for all, including birth registration

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-programme provides legal identity including birth and death registration within the District

The sub-programme carries out an outreach programmes to educate the public on birth and death registration.

Funding for operations and projects are from the IGF. This sub program has staff strength One (1).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births Registration in the District	Number of births registered for males	342	122	1200	1500	1600	1700
	Number of births registered for females	313	122	1500	1400	1200	1700
Education and sensitization on death registration	No. of education	5	2	6	10	12	8
Births Registration in the District	Number of births registered for males	30	2	500	600	500	600
	Number of births registered for females	26	1	350	400	420	500

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management	
Registration of Birth and Death	
Mass registration for children age 0-12 months	
Train additional community volunteers to add to existing one	
Collaborate with assemblymen/women to help intensified registration in the various communities since they are the stakeholders in there	

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

### **Budget Sub-Programme Objectives**

- ✓ The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in the district.
- ✓ It provides, supervises and monitors the execution of environmental health and environmental sanitation services

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

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. Inspection of meat, fish, vegetables and other food stuff 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.

Funding for the delivery of this sub-programme would come from GoG transfers, DACF and Internally Generated Funds

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cleaned in the district	Number of Clean Ups organized	6	5	12	12	12	12
Organization of school sanitation programmes	No. organized	16	13	25	25	25	25
Fumigation of refuse dumps and public toilets	Quarterly fumigation	4	3	4	4	4	4
Medical Screening organized for food vendors	Number of beneficiaries	5,200	4,900	5,500	5,700	5,800	5,900

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support implementation of Community Led Total Sanitation	
Procurement of Sanitary Tools and Equipment including waste bins for Public Places	
Conduct sensitization on WASH activities	
Monitoring and Supervision of environmental Service Providers	
Sanitation Improvement Package (SIP)	
Regular dislodging of all institution and public toilets	
Evacuation of refuse dumps and maintenance of final dumping site	
Organisation of National Sanitation Day	
Carry out District wide Fumigation exercises	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- ✓ Assist in building capacity in the District 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 feeder and farm to market road network.

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the District are undertaken in a more planned, orderly and spatially organized manner.

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

### Budget Sub-Programme Objective

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

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District capital.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

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 District.
- Advise on setting out approved plans for future development of land at the District 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical Sub-Committee Meeting	No. of meetings held	12	6	12	12	12	12
Issuance of Building Permit	No. building permits issued	256	174	290	290	290	290
Statutory Planning Committee Organised	No. of meetings held	4	3	4	4	4	4
Street and Properties addressed	No. of property plates installed	5,800	7,400	12,145	12,145	12,145	12,145
Development permit processing enhanced	Period for processing permits	Jan-Dec.	Jan-Sept.	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Address system	
Preparation of Structure Plan	
Planning Education on acquisition of Development Permit before execution of work	
Education on the essence of Green Environment	
Education Payment of Property Rate & Stool land levy	
Sensitization on Sanction associated with the removal land Mark or plot pillars	
Preparation of Base Maps for kyiembra, komfokrom, Ampenkro and Esereso	

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

### Budget Sub-Programme Objective

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project site meetings	No. of site meetings organized	15	4	30	30	40	40
Street light activities in the district	Number of faulty street lights maintained	2000	150	2200	2300	2400	2500
Inspection of site	Monthly inspections	240	180	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Drilling and mechanization of 1 No. borehole at Sgr. Akuraa
	Drilling and mechanization of 1 No. borehole at Nyansuaka No. 1
	Drilling and mechanization of 1 No. borehole at Brentu
	Drilling of 1 No. borehole with Solar at Bredgeso
	Drilling of 1 No. borehole with Solar at Akonkonti Nyame Bekyere
	Repair & Maintenance of 25 No. Boreholes District Wide
	Completion of Police Station at Tuobodom(DACF)
	Completion of Court at Tuobodom(DACF)
	Extention of Electricity to new areas at Akrofrom(DACF)
	Extention of Electricity to Wood Village(DACF)

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Programme Discription

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies. The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of Twenty (18) mainly from Agricultural Department. The beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

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

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

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups and people trained	500	400	600	600	600	600
Women Access to economic opportunity and resource including property promoted	No. of beneficiaries supported	1000	820	2000	3000	3000	4000
Co-operative societies inspected and audited	Number Inspected	4	5	6	6	6	6
	Number Audited	3	2	6	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

### **Budget Sub-Programme Objectives**

- ✓ To assist in the formulation and implementation of agricultural policy for the District 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 District

### **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 District. 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day celebration	No. organized	1	-	1	1	1	1
Extension Service Delivery	No. of home & farm visits made	2535	639	2688	2688	2688	2688
	No. of Technology Demonstrations	28	10	28	28	28	28
	No. of Farmer trainings	11761	3064	13440	13	440	13440
Planned programmes effectively implemented, monitored and reviewed	No. of quarterly monitoring reports	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise 4 zonal RELC sessions in the 2 <sup>nd</sup> quarter	
Organise 1 district stakeholders meeting for 70	
Organise Farmers Day to award 12 hard working farmers in the district by the end of the 4 <sup>th</sup> quarter, 2026	
Carry out suitable climate smart demonstrations on soil management	
Train 30 women in soap and parzone making by 3 <sup>rd</sup> quarter, 2026	
Organise a training for 40 women on GAP (Vegetables) in the 4 <sup>th</sup> quarter.	
Train 30 women on Farmer Business School in the 4 <sup>th</sup> quarter, 2026	
Carry out suitable tomato Varietal demonstration on the four(4) fields in two(2) operational areas, using tomato seeds by the 3 <sup>rd</sup> quarter, 2026	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The programme 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.

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; post-disaster assessment to determine the extent of damage and needs of a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief items	Supplied Annually	-	-	120	120	120	120
Public Education	No. sensitization programmes organised	50	34	55	59	64	75
Improved capacity of stakeholders for disaster control	No. of training organised	4	3	10	10	10	10
Climate Change	No. of Communities educated	55	45	55	64	64	64

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Anti-bush fire campaign	
Disaster risks reduction education	
Tree planting exercise	
Public education	
Climate change education	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: TECHIMAN NORTH DISTRICT ASSEMBLY										
Funding Source: DACF										
Approved Budget:										
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1 No. 3-Unit Classroom Block at Dampa	240,988.0	100%	240,988.00	104,000.00	136,988.0	136,988.00	0	0
2		Construction of 1 No. Office accommodation for the Health Directorate at Tuobodom	419,734.35	100%	419,734.35	211,999.01	207,735.34	207,735.34	0	0
3		Completion of Court at Tuobodom	374,580.0	100%	374,580.00	241874.00	132,706.00	132,706.00	0	0
4		Extention of Electricity to Wood Village	57,779.40	100%	57,779.40	14,400.00	43,379.40	43,379.40	0	0
5		Extention of Electricity to new areas at Akrofrom	142,894.80	100%	142,894.80	47,000.00	95,894.80	95,894.80	0	0
6		Completion of 3-Unit Classroom Block at Kyiridiagya	225,579.0	100%	225,579.0	143,165.25	143,165.2	82,413.75	0	0
7		Completion of Police Post at Tuobodom	542,232.66	100%	542,232.66	457,796.52	84,436.14	84,436.14	0	0
8		Completion of 2 Unit Teachers Quarters at Tuobodom Presby	219,115.0	100%	219,115.0	191,667.25	27,447.75	27,447.75	0	0
GHANA PRODUCTIVE SAFTYNET PROJECTS										
9		Establishment of Cashew Plantation @Buoyem						150000	0	0
10		Establishment of Cashew Plantation @Bonya						150000	0	0

11	Rehabilitation of Small Earth Dam @Kyiridiagya						250000	0	0	0
12	Establishment of Cashew Plantation @Tanoboase						150000	0	0	0
13	Rehabilitation of Feeder Road @ Adutwie-Meka - Buoso						200000	0	0	0
14	Rehabilitation of Feeder Road @ Tenabea-Brompea						200000	0	0	0

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 DCE BUNGALOW			2,600,000.00	FEASIBILITY STUDIES
2	CONSTRUCTION OF CHIPS COMPOUND AT ADUTWIE		DACF	1,278,537.99	PRE-FEASIBILITY STUDIES
3	CONSTRUCTION OF CHIPS COMPOUND AT TUOBODOM		DACF	1,278,537.99	PRE-FEASIBILITY STUDIES
4	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR POWER AT SGR. AKURAA		DACF	235,000.00	PRE-FEASIBILITY STUDIES
5	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR POWER AT NYANSUAKA NO. 1		DACF	235,000.00	PRE-FEASIBILITY STUDIES
6	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR POWER AT BRENTU		DACF	235,000.00	PRE-FEASIBILITY STUDIES
7	DRILLING OF 1 NO. BOREHOLE WITH SOLAR AT BREDGESO		DACF	200,000.00	PRE-FEASIBILITY STUDIES
8	DRILLING OF 1 NO. BOREHOLE WITH SOLAR AT AKONKONTI NYAME BEKYERE		DACF	235,000.00	PRE-FEASIBILITY STUDIES

9	REPAIR & MAINTENANCE OF 25 NO. BOREHOLES DISTRICT WIDE		DACF	100,000.00	PRE-FEASIBILITY STUDIES
10	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR POWER AT DAMPA		DACF	235,000.00	PRE-FEASIBILITY STUDIES
11	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR POWER AT KWAKU NUM KROM		DACF	234,328.00	PRE-FEASIBILITY STUDIES
12	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE WITH SOLAR AT HIAMANKYENE		DACF	232,747.98	PRE-FEASIBILITY STUDIES
13	DRILLING AND MECHANIZATION 1 NO, BOREHOLE AT GYEBIRI		DACF	200,000.00	PRE-FEASIBILITY STUDIES
14	DRILLING AND MECHANIZATION OF 1. NO, BOREHOLE AT GOBA AKURAA		DACF	215,000.00	PRE-FEASIBILITY STUDIES
15	DRILLING AND MECHANIZATION 1 NO, BOREHOLE AT DISTRICT EDUCATION DIRECTORATE		DACF	200,000.00	PRE-FEASIBILITY STUDIES
16	CONSTRUCTION OF 24 HOUR ECONOMY MARKET		DACF	6,392,689.94	PRE-FEASIBILITY STUDIES
17	RENOVATION AND RE-ROOFING OF TUOBODOM COCOA SHADE		DACF-RFG	289,865.00	PRE-FEASIBILITY STUDIES
18	CONSTRUCTION SOCIAL CENTER AT MESIDAN		DACF-RFG	676,349.00	PRE-FEASIBILITY STUDIES

**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>000000</b> Compensation of Employees	0	12,635,243		
<b>150102</b> 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	6,853,190		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,002,845		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	8,419,781		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	67,728		
<b>370405</b> 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,784,233		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,377,819	0		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,809,230		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,897,665		
<b>560301</b> 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
<b>570102</b> 570102 - 6.1 Achieve univ. and equit access to water	0	2,557,076		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	897,847		
<b>640101</b> 640101 - Improve human capital development and management	0	427,907		
<b>Grand Total ¢</b>	<b>45,377,819</b>	<b>45,377,819</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 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>313 02 00 001 31</b>	<b>45,377,819.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 410602    410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001        TAX ON PROPERTY				
<b>Development Levy</b>	494,450.00	0.00	0.00	0.00
1412031    Property Rate Arrears	16,750.00	0.00	0.00	0.00
1413001    Property Rate	467,700.00	0.00	0.00	0.00
1413002    Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002        LANDS & ROYALTIES				
<b>Development Levy</b>	146,000.00	0.00	0.00	0.00
1412003    Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412009    Comm. Mast Permit	65,000.00	0.00	0.00	0.00
1415058    Rent of Properties(Leasing)	21,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	14,000.00	0.00	0.00	0.00
1423540    Transfers and Change of Ownership	14,000.00	0.00	0.00	0.00
<i>Output</i> 0003        FEES				
<b>Official Liquidation Fees</b>	718,500.00	0.00	0.00	0.00
1423001    Markets Tolls	60,000.00	0.00	0.00	0.00
1423002    Livestock / Kraals	2,300.00	0.00	0.00	0.00
1423006    Burial Fees	12,000.00	0.00	0.00	0.00
1423010    Export of Commodities	545,700.00	0.00	0.00	0.00
1423011    Marriage Registration	2,000.00	0.00	0.00	0.00
1423528    Development Levy	5,500.00	0.00	0.00	0.00
1423854    Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
1423863    Lorry Park Fees	85,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	1,500.00	0.00	0.00	0.00
1430033    Stray Animals Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004        LICENSE				
<b>Official Liquidation Fees</b>	495,000.00	0.00	0.00	0.00
1422001    Breweries/Distilleries	11,000.00	0.00	0.00	0.00
1422002    Herbalist License	3,000.00	0.00	0.00	0.00
1422003    Hawkers License	12,000.00	0.00	0.00	0.00
1422007    Liquor License	7,000.00	0.00	0.00	0.00
1422009    Bakers License	5,000.00	0.00	0.00	0.00
1422011    Artisans	18,000.00	0.00	0.00	0.00
1422012    Kiosk License	12,000.00	0.00	0.00	0.00
1422013    Sand and Stone Dealers Licence	4,300.00	0.00	0.00	0.00
1422014    Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015    Service/Filling Stations	45,300.00	0.00	0.00	0.00
1422016    Lottery Business	1,500.00	0.00	0.00	0.00
1422017    Hotel Services	13,000.00	0.00	0.00	0.00
1422018    Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422023    Communication Services	1,500.00	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>
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422033	Stores	17,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	4,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,400.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422051	Millers	7,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	195,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>					
<b>General Negligence Related Fines</b>		5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,250.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,250.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,250.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,250.00	0.00	0.00	0.00
<b>Output 0006 GRANTS/SUBVENTION</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		43,447,164.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,077,200.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,430,760.00	0.00	0.00	0.00
1331003	DACF - MP	1,360,500.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,322,625.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,079.00	0.00	0.00	0.00
<b>Output 0007 GOG DEPARTMENTAL</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<b>Grand Total</b>		45,377,819.00	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	45,377,819	45,504,171	45,831,597
<b>Management and Administration</b>	0	0	0	10,441,373	10,513,614	10,545,787
<b>SP1.1: General Administration</b>	0	0	0	9,335,354	9,401,816	9,428,708
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,646,125	6,712,586	6,712,586
211 Child Education Grant (Foreign Mission)	0	0	0	6,639,125	6,705,516	6,705,516
21110 Established Post	0	0	0	6,541,482	6,606,897	6,606,897
21111 Non Established Post	0	0	0	77,643	78,419	78,419
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
212 Imputed Social Contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Gratuity	0	0	0	7,000	7,070	7,070
<b>22 Use of goods and services</b>	0	0	0	2,458,229	2,458,229	2,482,812
221 Vehicle Registration	0	0	0	2,458,229	2,458,229	2,482,812
22101 Value Books	0	0	0	218,000	218,000	220,180
22102 Utilities	0	0	0	32,500	32,500	32,825
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	775,000	775,000	782,750
22106 Maintenance of Office Equipment	0	0	0	89,000	89,000	89,890
22107 Training, Seminar and Conference Cost	0	0	0	660,129	660,129	666,731
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	666,600	666,600	673,266
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	231,000	231,000	233,310
282 Dividend Paid By SOEs	0	0	0	231,000	231,000	233,310
28210 Dividend Paid By SOEs	0	0	0	231,000	231,000	233,310
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	186,790	187,657	188,658
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,712	87,579	87,579
211 Child Education Grant (Foreign Mission)	0	0	0	86,712	87,579	87,579
21110 Established Post	0	0	0	86,712	87,579	87,579
<b>22 Use of goods and services</b>	0	0	0	100,078	100,078	101,079
221 Vehicle Registration	0	0	0	100,078	100,078	101,079
22101 Value Books	0	0	0	3,054	3,054	3,085
22102 Utilities	0	0	0	150	150	152
22105 Vehicle Registration	0	0	0	1,870	1,870	1,889
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	45,004	45,004	45,454
<b>SP1.5: Human Resource Management</b>	0	0	0	919,228	924,142	928,421

# 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	491,321	496,235	496,235
211 Child Education Grant (Foreign Mission)	0	0	0	491,321	496,235	496,235
21110 Established Post	0	0	0	491,321	496,235	496,235
<b>22 Use of goods and services</b>	0	0	0	427,907	427,907	432,186
221 Vehicle Registration	0	0	0	427,907	427,907	432,186
22101 Value Books	0	0	0	3,074	3,074	3,105
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	422,833	422,833	427,061
<b>Social Services Delivery</b>	0	0	0	13,800,437	13,832,394	13,938,442
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,574,041	9,574,041	9,669,782
<b>28 Other expense</b>	0	0	0	73,080	73,080	73,811
281 Rent	0	0	0	23,080	23,080	23,311
28141 Rent	0	0	0	23,080	23,080	23,311
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	9,500,961	9,500,961	9,595,971
311 WIP - Laboratories	0	0	0	9,500,961	9,500,961	9,595,971
31111 Hostels	0	0	0	27,448	27,448	27,722
31112 WIP - Laboratories	0	0	0	6,916,438	6,916,438	6,985,602
31131 Fuel Tanks	0	0	0	2,557,076	2,557,076	2,582,647
<b>SP2.2 Public Health Services and Management</b>	0	0	0	132,854	132,854	134,182
<b>22 Use of goods and services</b>	0	0	0	132,854	132,854	134,182
221 Vehicle Registration	0	0	0	132,854	132,854	134,182
22107 Training, Seminar and Conference Cost	0	0	0	132,854	132,854	134,182
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,762,602	1,771,249	1,780,228
<b>21 Compensation of employees [GFS]</b>	0	0	0	864,755	873,402	873,402
211 Child Education Grant (Foreign Mission)	0	0	0	864,755	873,402	873,402
21110 Established Post	0	0	0	864,755	873,402	873,402
<b>22 Use of goods and services</b>	0	0	0	37,847	37,847	38,225
221 Vehicle Registration	0	0	0	37,847	37,847	38,225
22101 Value Books	0	0	0	10,897	10,897	11,006
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	16,100	16,100	16,261
22107 Training, Seminar and Conference Cost	0	0	0	9,850	9,850	9,949
<b>28 Other expense</b>	0	0	0	860,000	860,000	868,600
282 Dividend Paid By SOEs	0	0	0	860,000	860,000	868,600
28210 Dividend Paid By SOEs	0	0	0	860,000	860,000	868,600
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	90,367	91,270	91,270
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,367	91,270	91,270
211 Child Education Grant (Foreign Mission)	0	0	0	90,367	91,270	91,270
21110 Established Post	0	0	0	90,367	91,270	91,270
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,240,573	2,262,979	2,262,979

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,240,573	2,262,979	2,262,979
211 Child Education Grant (Foreign Mission)	0	0	0	2,240,573	2,262,979	2,262,979
21110 Established Post	0	0	0	2,240,573	2,262,979	2,262,979
<b>Infrastructure Delivery and Management</b>	0	0	0	9,509,502	9,519,722	9,604,597
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	160,472	161,400	162,077
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,744	93,672	93,672
211 Child Education Grant (Foreign Mission)	0	0	0	92,744	93,672	93,672
21110 Established Post	0	0	0	92,744	93,672	93,672
<b>22 Use of goods and services</b>	0	0	0	57,728	57,728	58,305
221 Vehicle Registration	0	0	0	57,728	57,728	58,305
22101 Value Books	0	0	0	7,728	7,728	7,805
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,349,030	9,358,322	9,442,520
<b>21 Compensation of employees [GFS]</b>	0	0	0	929,249	938,542	938,542
211 Child Education Grant (Foreign Mission)	0	0	0	929,249	938,542	938,542
21110 Established Post	0	0	0	929,249	938,542	938,542
<b>22 Use of goods and services</b>	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22101 Value Books	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	7,762	7,762	7,840
<b>31 Non Financial Assets</b>	0	0	0	8,409,519	8,409,519	8,493,614
311 WIP - Laboratories	0	0	0	8,409,519	8,409,519	8,493,614
31111 Hostels	0	0	0	2,600,000	2,600,000	2,626,000
31112 WIP - Laboratories	0	0	0	1,973,303	1,973,303	1,993,036
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	656,500
31122 Sports Equipment	0	0	0	289,865	289,865	292,764
31131 Fuel Tanks	0	0	0	2,896,350	2,896,350	2,925,314
<b>Economic Development</b>	0	0	0	9,049,431	9,061,364	9,139,925
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	6,853,190	6,853,190	6,921,722
<b>28 Other expense</b>	0	0	0	460,500	460,500	465,105
282 Dividend Paid By SOEs	0	0	0	460,500	460,500	465,105
28210 Dividend Paid By SOEs	0	0	0	460,500	460,500	465,105
<b>31 Non Financial Assets</b>	0	0	0	6,392,690	6,392,690	6,456,617
311 WIP - Laboratories	0	0	0	6,392,690	6,392,690	6,456,617
31113 Perimeter Protection/ Fence	0	0	0	6,392,690	6,392,690	6,456,617
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,196,241	2,208,175	2,218,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,193,396	1,205,330	1,205,330
211 Child Education Grant (Foreign Mission)	0	0	0	1,193,396	1,205,330	1,205,330
21110 Established Post	0	0	0	1,193,396	1,205,330	1,205,330

**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>
<b>22 Use of goods and services</b>		0	0	0	302,845	302,845	305,873
221	Vehicle Registration	0	0	0	302,845	302,845	305,873
22105	Vehicle Registration	0	0	0	8,000	8,000	8,080
22107	Training, Seminar and Conference Cost	0	0	0	204,845	204,845	206,893
22109	Special Services	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>		0	0	0	700,000	700,000	707,000
311	WIP - Laboratories	0	0	0	700,000	700,000	707,000
31122	Sports Equipment	0	0	0	450,000	450,000	454,500
31131	Fuel Tanks	0	0	0	250,000	250,000	252,500
<b>Environmental and Sanitation Management</b>		0	0	0	2,577,076	2,577,076	2,602,847
<b>SP5.1 Disaster Prevention and Management</b>		0	0	0	2,577,076	2,577,076	2,602,847
<b>22 Use of goods and services</b>		0	0	0	1,678,215	1,678,215	1,694,997
221	Vehicle Registration	0	0	0	1,678,215	1,678,215	1,694,997
22101	Value Books	0	0	0	460,273	460,273	464,876
22102	Utilities	0	0	0	80,000	80,000	80,800
22103	General Cleaning	0	0	0	467,942	467,942	472,621
22106	Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107	Training, Seminar and Conference Cost	0	0	0	240,000	240,000	242,400
22109	Special Services	0	0	0	360,000	360,000	363,600
<b>28 Other expense</b>		0	0	0	898,861	898,861	907,850
282	Dividend Paid By SOEs	0	0	0	898,861	898,861	907,850
28210	Dividend Paid By SOEs	0	0	0	898,861	898,861	907,850
<b>Grand Total</b>		0	0	0	45,377,819	45,504,171	45,831,597

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Techiman North District -Tuobodom</b>	13,077,200	4,425,399	22,562,066	40,064,665	104,643	1,394,917	374,890	1,874,450	0	0	0	512,490	2,066,214	2,578,704	45,377,819
Management and Administration	7,666,116	985,832	0	8,651,948	104,643	1,394,917	0	1,499,560	0	0	0	289,865	0	289,865	10,441,373
Central Administration	7,088,082	842,716	0	7,930,798	104,643	1,394,917	0	1,499,560	0	0	0	0	0	0	9,430,358
Administration (Assembly Office)	7,088,082	842,716	0	7,930,798	104,643	1,394,917	0	1,499,560	0	0	0	0	0	0	9,430,358
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	491,321	138,042	0	629,363	0	0	0	0	0	0	0	289,865	0	289,865	919,228
Human Resource	491,321	138,042	0	629,363	0	0	0	0	0	0	0	289,865	0	289,865	919,228
Statistics	86,712	5,074	0	91,786	0	0	0	0	0	0	0	0	0	0	91,786
Statistics	86,712	5,074	0	91,786	0	0	0	0	0	0	0	0	0	0	91,786
Social Services Delivery	3,195,695	221,156	9,126,071	12,542,922	0	0	374,890	374,890	0	0	0	22,625	0	22,625	13,800,437
Education, Youth and Sports	0	73,080	6,361,260	6,434,340	0	0	374,890	374,890	0	0	0	0	0	0	6,809,230
Education	0	73,080	6,361,260	6,434,340	0	0	374,890	374,890	0	0	0	0	0	0	6,809,230
Health	2,240,573	132,854	2,764,811	5,138,239	0	0	0	0	0	0	0	0	0	0	5,138,239
Office of District Medical Officer of Health	0	132,854	2,764,811	2,897,665	0	0	0	0	0	0	0	0	0	0	2,897,665
Environmental Health Unit	2,240,573	0	0	2,240,573	0	0	0	0	0	0	0	0	0	0	2,240,573
Social Welfare & Community Development	864,755	15,222	0	879,977	0	0	0	0	0	0	0	22,625	0	22,625	1,762,602
Office of Departmental Head	0	15,222	0	15,222	0	0	0	0	0	0	0	22,625	0	22,625	897,847
Social Welfare	864,755	0	0	864,755	0	0	0	0	0	0	0	0	0	0	864,755
Birth and Death	90,367	0	0	90,367	0	0	0	0	0	0	0	0	0	0	90,367
	90,367	0	0	90,367	0	0	0	0	0	0	0	0	0	0	90,367
Infrastructure Delivery and Management	1,021,993	77,990	7,043,305	8,143,288	0	0	0	0	0	0	0	0	1,366,214	1,366,214	9,509,502
Physical Planning	92,744	67,728	0	160,472	0	0	0	0	0	0	0	0	0	0	160,472
Town and Country Planning	92,744	67,728	0	160,472	0	0	0	0	0	0	0	0	0	0	160,472
Works	929,249	10,262	7,043,305	7,982,816	0	0	0	0	0	0	0	0	1,366,214	1,366,214	9,349,030
Public Works	929,249	10,262	7,043,305	7,982,816	0	0	0	0	0	0	0	0	1,366,214	1,366,214	9,349,030
Economic Development	1,193,396	563,345	6,392,690	8,149,431	0	0	0	0	0	0	0	200,000	700,000	900,000	9,049,431

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	1,193,396	102,845	0	1,296,241	0	0	0	0	0	0	0	200,000	700,000	900,000	2,196,241
	1,193,396	102,845	0	1,296,241	0	0	0	0	0	0	0	200,000	700,000	900,000	2,196,241
Trade, Industry and Tourism	0	460,500	6,392,690	6,853,190	0	0	0	0	0	0	0	0	0	0	6,853,190
Trade	0	460,500	6,392,690	6,853,190	0	0	0	0	0	0	0	0	0	0	6,853,190
Environmental and Sanitation Management	0	2,577,076	0	2,577,076	0	0	0	0	0	0	0	0	0	0	2,577,076
Health	0	2,557,076	0	2,557,076	0	0	0	0	0	0	0	0	0	0	2,557,076
Environmental Health Unit	0	2,557,076	0	2,557,076	0	0	0	0	0	0	0	0	0	0	2,557,076
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>7,088,082</b>	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Compensation of employees [GFS]</b>							<b>6,541,482</b>	
Objective	000000	Compensation of Employees					<b>6,541,482</b>	
Program	91001	Management and Administration					<b>6,541,482</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>6,541,482</b>	
Operation	000000		0.0	0.0	0.0	<b>6,541,482</b>		
Child Education Grant (Foreign Mission)							<b>6,541,482</b>	
2111001 Established Post							<b>6,541,482</b>	
<b>Use of goods and services</b>							<b>546,600</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>546,600</b>	
Program	91001	Management and Administration					<b>546,600</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>546,600</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>546,600</b>
Vehicle Registration							<b>546,600</b>	
2210905 Assembly Members Sittings All							<b>546,600</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>				1,499,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1209001	Techiman North-Tuobodom					

<b>Compensation of employees [GFS]</b>							<b>104,643</b>
Objective	000000	Compensation of Employees					104,643
Program	91001	Management and Administration					104,643
Sub-Program	91001001	SP1.1: General Administration					104,643
Operation	000000		0.0	0.0	0.0		104,643

Child Education Grant (Foreign Mission)							97,643
2111102	Monthly Paid and Casual Labour						77,643
2111243	Transfer Grants						20,000
Imputed Social Contributions [GFS]							7,000
2121001	13 Percent SSF Contribution						7,000

<b>Use of goods and services</b>							<b>1,223,917</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					1,223,917
Program	91001	Management and Administration					1,223,917
Sub-Program	91001001	SP1.1: General Administration					1,223,917
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		669,500

Vehicle Registration							669,500
2210114	Rations						20,000
2210201	Electricity charges						24,000
2210203	Telecommunications						2,000
2210204	Postal Charges						500
2210205	Sanitation Charges						6,000
2210301	Cleaning Materials						3,000
2210503	Fuel and Lubricants - Official Vehicles						400,000
2210505	Running Cost - Official Vehicles						40,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night Allowances						150,000
2211101	Bank Charges						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		68,000

Vehicle Registration							68,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						25,000
2210111	Other Office Materials and Consumables						7,000
2210122	Value Books						16,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		35,000

Vehicle Registration							35,000
2210513	Local Hotel Accommodation						5,000
2210804	Contract appointments						10,000
2210901	Service of the State Protocol						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		382,417

Vehicle Registration							382,417
2210708	Refreshments						53,417

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>269,000</b>
	<b>2210904</b>	Substructure Allowances					<b>40,000</b>
	<b>2210906</b>	Unit Committee/T. C. M. Allow					<b>20,000</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0		<b>69,000</b>
		Vehicle Registration					<b>69,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles					<b>60,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>1,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>1,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>1,000</b>
	<b>2210606</b>	Maintenance of General Equipment					<b>6,000</b>
		<b>Other expense</b>					<b>171,000</b>
Objective	410102	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>					<b>171,000</b>
Program	91001	<b>Management and Administration</b>					<b>171,000</b>
Sub-Program	91001001	<b>SP1.1: General Administration</b>					<b>171,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0		<b>41,000</b>
		Dividend Paid By SOEs					<b>41,000</b>
	<b>2821008</b>	Awards and Rewards					<b>1,000</b>
	<b>2821010</b>	Contributions					<b>40,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>	1.0	1.0	1.0		<b>130,000</b>
		Dividend Paid By SOEs					<b>130,000</b>
	<b>2821009</b>	Donations					<b>130,000</b>

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

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			842,716
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1209001	Techiman North-Tuobodom				

**Use of goods and services 782,716**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				782,716
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Program	91001	Management and Administration				782,716
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Sub-Program	91001001	SP1.1: General Administration				687,712
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,712
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Vehicle Registration						104,712
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2210709	Seminars/Conferences/Workshops - Domestic					104,712
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	288,000
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Vehicle Registration						288,000
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2210102	Office Facilities, Supplies and Accessories					80,000
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2210502	Maintenance and Repairs - Official Vehicles					100,000
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2210709	Seminars/Conferences/Workshops - Domestic					108,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
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Vehicle Registration						90,000
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2210709	Seminars/Conferences/Workshops - Domestic					90,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	85,000
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Vehicle Registration						85,000
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2210114	Rations					50,000
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2210711	Public Education and Sensitization					35,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210906	Unit Committee/T. C. M. Allow					40,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
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2210606	Maintenance of General Equipment					80,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				95,004
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	95,004
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Vehicle Registration						95,004
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2210710	Staff Development					10,000
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2210711	Public Education and Sensitization					20,000
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2210801	Local Consultants Fees (Companies)					20,000
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2210906	Unit Committee/T. C. M. Allow					45,004
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**Other expense 60,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
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Program	91001	Management and Administration				60,000
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Sub-Program	91001001	SP1.1: General Administration				60,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
	2821008	Awards and Rewards				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
		Dividend Paid By SOEs				45,000
	2821009	Donations				45,000
<b>Total Cost Centre</b>						<b>9,430,358</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	<b>374,890</b>
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education_	
Location Code	1209001	Techiman North-Tuobodom	

			<b>Non Financial Assets</b>	<b>374,890</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		<b>374,890</b>
Program	91006	Social Services Delivery		<b>374,890</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>374,890</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>374,890</b>

WIP - Laboratories				<b>374,890</b>
3111256	WIP - School Buildings			<b>374,890</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	<b>50,000</b>
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education_	
Location Code	1209001	Techiman North-Tuobodom	

			<b>Other expense</b>	<b>50,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		<b>50,000</b>
Program	91006	Social Services Delivery		<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>50,000</b>

Dividend Paid By SOEs				<b>50,000</b>
2821009	Donations			<b>50,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	6,384,340	
Function Code	70980	Education n.e.c						
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education_						
Location Code	1209001	Techiman North-Tuobodom						
<b>Other expense</b>							<b>23,080</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					23,080	
Program	91006	Social Services Delivery					23,080	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					23,080	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,080
Rent							23,080	
2814101 Rent							23,080	
<b>Non Financial Assets</b>							<b>6,361,260</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,361,260	
Program	91006	Social Services Delivery					6,361,260	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,361,260	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,361,260
WIP - Laboratories							6,361,260	
3111153 WIP - Bungalows/Flat							27,448	
3111256 WIP - School Buildings							3,776,736	
3113108 Furniture and Fittings							2,557,076	
<b>Total Cost Centre</b>							<b>6,809,230</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	2,897,665
Function Code	70721	General Medical services (IS)						
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>132,854</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						132,854
Program	91006	Social Services Delivery						132,854
Sub-Program	91006002	SP2.2 Public Health Services and Management						132,854
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	132,854
Vehicle Registration							132,854	
2210711 Public Education and Sensitization							132,854	
<b>Non Financial Assets</b>							<b>2,764,811</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,764,811
Program	91006	Social Services Delivery						2,764,811
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,764,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,764,811
WIP - Laboratories							2,764,811	
3111253 WIP - Health Centres							1,278,538	
3111255 WIP - Office Buildings							207,735	
3111256 WIP - School Buildings							1,278,538	
<b>Total Cost Centre</b>							<b>2,897,665</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,240,573
Function Code	70740	Public health services					
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Compensation of employees [GFS]</b>							<b>2,240,573</b>
Objective	000000	Compensation of Employees					2,240,573
Program	91006	Social Services Delivery					2,240,573
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,240,573
Operation	000000		0.0	0.0	0.0	2,240,573	
Child Education Grant (Foreign Mission)							2,240,573
2111001 Established Post							2,240,573
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,557,076
Function Code	70740	Public health services					
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>1,658,215</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,658,215
Program	91009	Environmental and Sanitation Management					1,658,215
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,658,215
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,658,215	
Vehicle Registration							1,658,215
2210116 Chemicals and Consumables							460,273
2210205 Sanitation Charges							80,000
2210302 Contract Cleaning Service Charges							467,942
2210616 Maintenance of Public Sanitary Facilities							70,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210711 Public Education and Sensitization							70,000
2210902 Official Celebrations							360,000
<b>Other expense</b>							<b>898,861</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					898,861
Program	91009	Environmental and Sanitation Management					898,861
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					898,861
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	898,861	
Dividend Paid By SOEs							898,861
2821017 Refuse Lifting Expenses							898,861
<b>Total Cost Centre</b>							<b>4,797,649</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	1,206,241	
Organisation	313060001	Techiman North District -Tuobodom_Agriculture__Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Compensation of employees [GFS]</b>		<b>1,193,396</b>
Objective	000000	Compensation of Employees			1,193,396
Program	91008	Economic Development			1,193,396
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,193,396
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	1,193,396
2111001 Established Post	1,193,396

			<b>Use of goods and services</b>		<b>12,845</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration	12,845
2210503 Fuel and Lubricants - Official Vehicles	1,500
2210509 Other Travel and Transportation	6,500
2210709 Seminars/Conferences/Workshops - Domestic	4,568
2210711 Public Education and Sensitization	277

			<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	90,000	
Organisation	313060001	Techiman North District -Tuobodom_Agriculture__Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Use of goods and services</b>		<b>90,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			90,000
Program	91008	Economic Development			90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration	90,000
2210902 Official Celebrations	90,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					900,000	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture__Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					200,000	
Program	91008	Economic Development					200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
<b>Non Financial Assets</b>							<b>700,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					700,000	
Program	91008	Economic Development					700,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							700,000	
3112215 Agriculture Facilities							450,000	
3113161 WIP - Irrigation Systems							250,000	
<b>Total Cost Centre</b>							<b>2,196,241</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	100,472
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Compensation of employees [GFS]</b>							<b>92,744</b>	
Objective	000000	Compensation of Employees						92,744
Program	91007	Infrastructure Delivery and Management						92,744
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						92,744
Operation	000000		0.0	0.0	0.0		92,744	
Child Education Grant (Foreign Mission)							92,744	
2111001 Established Post							92,744	
<b>Use of goods and services</b>							<b>7,728</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						7,728
Program	91007	Infrastructure Delivery and Management						7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,728
Vehicle Registration							7,728	
2210102 Office Facilities, Supplies and Accessories							7,728	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210906 Unit Committee/T. C. M. Allow							50,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821018 Civic Numbering/Street Naming							10,000	
<b>Total Cost Centre</b>							<b>160,472</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70620	Community Development	<b>15,222</b>		
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Use of goods and services</b>			<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>15,222</b>
Program	91006	Social Services Delivery				<b>15,222</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>15,222</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>15,222</b>

Vehicle Registration						<b>15,222</b>
2210101	Printed Material and Stationery					<b>1,522</b>
2210203	Telecommunications					<b>1,000</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>3,550</b>
2210509	Other Travel and Transportation					<b>4,550</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>4,600</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		
Function Code	70620	Community Development	<b>860,000</b>		
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Other expense</b>			<b>860,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>860,000</b>
Program	91006	Social Services Delivery				<b>860,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>860,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>860,000</b>

Dividend Paid By SOEs						<b>860,000</b>
2821009	Donations					<b>860,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	<b>22,625</b>
Function Code	70620	Community Development					
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>						<b>22,625</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>22,625</b>
Program	91006	Social Services Delivery					<b>22,625</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>22,625</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>13,250</b>	
Vehicle Registration						<b>13,250</b>	
2210509 Other Travel and Transportation						<b>8,000</b>	
2210711 Public Education and Sensitization						<b>5,250</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	<b>9,375</b>	
Vehicle Registration						<b>9,375</b>	
2210102 Office Facilities, Supplies and Accessories						<b>9,375</b>	
<b>Total Cost Centre</b>						<b>897,847</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>864,755</b>	
Function Code	71040	Family and children		<b>864,755</b>	
Organisation	3130802001	Techiman North District -Tuobodom_Social Welfare & Community Development_Social Welfare_Bono East			
Location Code	1209001	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>				<b>864,755</b>	
Objective	000000	Compensation of Employees		<b>864,755</b>	
Program	91006	Social Services Delivery		<b>864,755</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>864,755</b>	
Operation	000000	0.0	0.0	0.0	<b>864,755</b>
Child Education Grant (Foreign Mission)				<b>864,755</b>	
2111001 Established Post				<b>864,755</b>	
<b>Total Cost Centre</b>				<b>864,755</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	939,511	
Function Code	70610	Housing development						
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Compensation of employees [GFS]</b>							<b>929,249</b>	
Objective	000000	Compensation of Employees					929,249	
Program	91007	Infrastructure Delivery and Management					929,249	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					929,249	
Operation	000000		0.0	0.0	0.0	929,249		
Child Education Grant (Foreign Mission)							929,249	
2111001 Established Post							929,249	
<b>Use of goods and services</b>							<b>10,262</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210101 Printed Material and Stationery							2,500	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							3,762	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	850,000	
Function Code	70610	Housing development						
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Non Financial Assets</b>							<b>850,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					850,000	
Program	91007	Infrastructure Delivery and Management					850,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					850,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	850,000
WIP - Laboratories							850,000	
3111210 Recreational Centres/Park							400,000	
3111351 WIP - Roads							250,000	
3113151 WIP - Electrical Networks							200,000	

			<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	<b>6,193,305</b>		
Organisation	3131002001	Techiman North District -Tuobodom_Works_Public Works_Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Non Financial Assets</b>			<b>6,193,305</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>6,193,305</b>
Program	91007	Infrastructure Delivery and Management				<b>6,193,305</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>6,193,305</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>6,193,305</b>

WIP - Laboratories		<b>6,193,305</b>
3111153	WIP - Bungalows/Flat	<b>2,600,000</b>
3111211	Court Houses	<b>132,706</b>
3111255	WIP - Office Buildings	<b>679,812</b>
3111259	WIP - Police Post	<b>84,436</b>
3113101	Electrical Networks	<b>139,274</b>
3113110	Water Systems	<b>2,557,076</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		<b>Total By Fund Source</b>		
Function Code	70610	Housing development	<b>400,000</b>		
Organisation	3131002001	Techiman North District -Tuobodom_Works_Public Works_Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Non Financial Assets</b>			<b>400,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>400,000</b>
Program	91007	Infrastructure Delivery and Management				<b>400,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>400,000</b>

WIP - Laboratories		<b>400,000</b>
3111360	WIP-Feeder Roads	<b>400,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>966,214</b>
Function Code	70610	Housing development					
Organisation	3131002001	Techiman North District -Tuobodom_Works_Public Works_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Non Financial Assets</b>						<b>966,214</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>966,214</b>
Program	91007	Infrastructure Delivery and Management					<b>966,214</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>966,214</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>966,214</b>	
WIP - Laboratories						<b>966,214</b>	
3111210 Recreational Centres/Park						<b>676,349</b>	
3112215 Agriculture Facilities						<b>289,865</b>	
<i><b>Total Cost Centre</b></i>						<b>9,349,030</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3131102001	Techiman North District -Tuobodom_Trade, Industry and Tourism_Trade_Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Other expense</b>			<b>460,500</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				460,500
Program	91008	Economic Development				460,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				460,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	460,500
Dividend Paid By SOEs						460,500
2821009 Donations						460,500

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3131102001	Techiman North District -Tuobodom_Trade, Industry and Tourism_Trade_Bono East			
Location Code	1209001	Techiman North-Tuobodom			

			<b>Non Financial Assets</b>			<b>6,392,690</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				6,392,690
Program	91008	Economic Development				6,392,690
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				6,392,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,392,690
WIP - Laboratories						6,392,690
3111354 WIP - Markets						6,392,690
			<b>Total Cost Centre</b>			<b>6,853,190</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention__Bono East					
Location Code	1209001	Techiman North-Tuobodom					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>20,000</b>
Program	91009	Environmental and Sanitation Management					<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>90,367</b>	
Function Code	71090			<i>Total By Fund Source</i>	
Organisation	3131700001	Social protection n.e.c.			
		Techiman North District -Tuobodom_Birth and Death_Bono East			
Location Code	1209001	Techiman North-Tuobodom			
				<b>90,367</b>	
<b>Compensation of employees [GFS]</b>				<b>90,367</b>	
Objective	000000	Compensation of Employees		<b>90,367</b>	
Program	91006	Social Services Delivery		<b>90,367</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>90,367</b>	
Operation	000000	0.0	0.0	0.0	<b>90,367</b>
Child Education Grant (Foreign Mission)				<b>90,367</b>	
2111001 Established Post				<b>90,367</b>	
<b>Total Cost Centre</b>				<b>90,367</b>	

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

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>496,395</b>	
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Compensation of employees [GFS]</b>		<b>491,321</b>
Objective	000000	Compensation of Employees			<b>491,321</b>
Program	91001	Management and Administration			<b>491,321</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>491,321</b>
Operation	000000		0.0	0.0	0.0
					<b>491,321</b>
Child Education Grant (Foreign Mission)					<b>491,321</b>
2111001 Established Post					<b>491,321</b>

			<b>Use of goods and services</b>		<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management			<b>5,074</b>
Program	91001	Management and Administration			<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>5,074</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>5,074</b>
Vehicle Registration					<b>5,074</b>
2210102 Office Facilities, Supplies and Accessories					<b>3,074</b>
2210599 Travel and Transport Control Account					<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>132,968</b>	
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			<b>Use of goods and services</b>		<b>132,968</b>
Objective	640101	640101 - Improve human capital development and management			<b>132,968</b>
Program	91001	Management and Administration			<b>132,968</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>132,968</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>132,968</b>
Vehicle Registration					<b>132,968</b>
2210710 Staff Development					<b>132,968</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>289,865</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Management_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Use of goods and services</b>							<b>289,865</b>	
Objective	640101	640101 - Improve human capital development and management						<b>289,865</b>
Program	91001	Management and Administration						<b>289,865</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>289,865</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>289,865</b>
Vehicle Registration							<b>289,865</b>	
2210710 Staff Development							<b>289,865</b>	
<i><b>Total Cost Centre</b></i>							<b>919,228</b>	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	91,786	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3131901001	Techiman North District -Tuobodom_Statistics_Statistics_Statistics_Bono East						
Location Code	1209001	Techiman North-Tuobodom						
<b>Compensation of employees [GFS]</b>						<b>86,712</b>		
Objective	000000	Compensation of Employees					86,712	
Program	91001	Management and Administration					86,712	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					86,712	
Operation	000000		0.0	0.0	0.0	86,712		
Child Education Grant (Foreign Mission)						86,712		
2111001 Established Post						86,712		
<b>Use of goods and services</b>						<b>5,074</b>		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,074
Vehicle Registration						5,074		
2210101 Printed Material and Stationery						300		
2210102 Office Facilities, Supplies and Accessories						2,754		
2210203 Telecommunications						150		
2210509 Other Travel and Transportation						1,870		
<b>Total Cost Centre</b>						<b>91,786</b>		
<b>Total Vote</b>						<b>45,377,819</b>		

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Techiman North District -Tuobodom	13,077,200	4,425,399	22,562,066	40,064,665	104,643	1,394,917	374,890	1,874,450	0	0	0	512,490	2,066,214	2,578,704	45,377,819
Management and Administration	7,666,116	985,832	0	8,651,948	104,643	1,394,917	0	1,499,560	0	0	0	289,865	0	289,865	10,441,373
SP1.1: General Administration	7,088,082	747,712	0	7,835,794	104,643	1,394,917	0	1,499,560	0	0	0	0	0	0	9,335,354
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	86,712	100,078	0	186,790	0	0	0	0	0	0	0	0	0	0	186,790
SP1.5: Human Resource Management	491,321	138,042	0	629,363	0	0	0	0	0	0	0	289,865	0	289,865	919,228
Social Services Delivery	3,195,695	221,156	9,126,071	12,542,922	0	0	374,890	374,890	0	0	0	22,625	0	22,625	13,800,437
SP2.1 Education, youth & Sports Services	0	73,080	9,126,071	9,199,151	0	0	374,890	374,890	0	0	0	0	0	0	9,574,041
SP2.2 Public Health Services and Management	0	132,854	0	132,854	0	0	0	0	0	0	0	0	0	0	132,854
SP2.3 Social Welfare and Community Development	864,755	15,222	0	879,977	0	0	0	0	0	0	0	22,625	0	22,625	1,762,602
SP2.4 Birth and Death Registration Services	90,367	0	0	90,367	0	0	0	0	0	0	0	0	0	0	90,367
SP2.5 Environmental Health and Sanitation Services	2,240,573	0	0	2,240,573	0	0	0	0	0	0	0	0	0	0	2,240,573
Infrastructure Delivery and Management	1,021,993	77,990	7,043,305	8,143,288	0	0	0	0	0	0	0	0	1,366,214	1,366,214	9,509,502
SP3.1 Physical and Spatial Planning Development	92,744	67,728	0	160,472	0	0	0	0	0	0	0	0	0	0	160,472
SP3.2 Public Works, Rural Housing and Water Management	929,249	10,262	7,043,305	7,982,816	0	0	0	0	0	0	0	0	1,366,214	1,366,214	9,349,030
Economic Development	1,193,396	563,345	6,392,690	8,149,431	0	0	0	0	0	0	0	200,000	700,000	900,000	9,049,431
SP4.1 Trade, Tourism and Industrial Development	0	460,500	6,392,690	6,853,190	0	0	0	0	0	0	0	0	0	0	6,853,190
SP4.2 Agricultural Services and Management	1,193,396	102,845	0	1,296,241	0	0	0	0	0	0	0	200,000	700,000	900,000	2,196,241
Environmental and Sanitation Management	0	2,577,076	0	2,577,076	0	0	0	0	0	0	0	0	0	0	2,577,076
SP5.1 Disaster Prevention and Management	0	2,577,076	0	2,577,076	0	0	0	0	0	0	0	0	0	0	2,577,076

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Techiman North District -Tuobodom	32,314,669	32,314,669	32,637,816
Consolidated Fund	3,142,638	3,142,638	3,174,065
1_No Poverty	37,847	37,847	38,225
11_Sustainable Cities and Communities	417,990	417,990	422,170
16_Peace, Justice, and Strong Institutions	546,600	546,600	552,066
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	912,845	912,845	921,973
4_ Quality Education	1,222,282	1,222,282	1,234,505
<b>DACF</b>	<b>27,402,224</b>	<b>27,402,224</b>	<b>27,676,246</b>
1_No Poverty	860,000	860,000	868,600
11_Sustainable Cities and Communities	8,069,519	8,069,519	8,150,214
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	842,716	842,716	851,143
2_Zero Hunger	90,000	90,000	90,900
3_Good Health and Well-Being	2,897,665	2,897,665	2,926,642
4_ Quality Education	5,212,058	5,212,058	5,264,178
6_Clean Water and Sanitation	2,557,076	2,557,076	2,582,647
8_ Decent Work and Economic Growth	6,853,190	6,853,190	6,921,722
Retained Internally Generated	1,769,807	1,769,807	1,787,505
16_Peace, Justice, and Strong Institutions	1,394,917	1,394,917	1,408,866
17_Partnerships for the Goals	0	0	0
4_ Quality Education	374,890	374,890	378,639
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,314,669	32,314,669	32,637,816

**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 North District -Tuobodom	32,749,576	32,749,646	33,077,072
	7,000	7,070	7,070
	7,000	7,070	7,070
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,916,010</b>	<b>4,916,010</b>	<b>4,965,170</b>
	56,205	56,205	56,767
	710,500	710,500	717,605
	510,500	510,500	515,605
	3,135,690	3,135,690	3,167,047
	200,000	200,000	202,000
	13,250	13,250	13,383
	289,865	289,865	292,764
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>356,000</b>	<b>356,000</b>	<b>359,560</b>
	68,000	68,000	68,680
	288,000	288,000	290,880
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>9,375</b>	<b>9,375</b>	<b>9,469</b>
	9,375	9,375	9,469
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910110 - PROTOCOL SERVICES</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>1,166,550</b>
	165,000	165,000	166,650
	130,000	130,000	131,300
	860,000	860,000	868,600
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>969,017</b>	<b>969,017</b>	<b>978,707</b>
	546,600	546,600	552,066
	382,417	382,417	386,241
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>25,003,170</b>	<b>25,003,170</b>	<b>25,253,202</b>
	374,890	374,890	378,639
	850,000	850,000	858,500
	21,712,066	21,712,066	21,929,187
	1,100,000	1,100,000	1,111,000
	966,214	966,214	975,876
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>149,000</b>	<b>149,000</b>	<b>150,490</b>
	69,000	69,000	69,690
	80,000	80,000	80,800
<b>910810 - Plan and budget preparation</b>	<b>95,004</b>	<b>95,004</b>	<b>95,954</b>
	95,004	95,004	95,954

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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>
<b>Grand Total</b>	0	0	0	32,749,576	32,749,646	33,077,072

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## 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 North District -Tuobodom	32,749,576	32,749,646	33,077,072
<b>70111</b> Exec. & leg. Organs (cs)	2,791,233	2,791,303	2,819,146
<b>70112</b> Financial & fiscal affairs (CS)	432,981	432,981	437,311
<b>70133</b> Overall planning & statistical services (CS)	67,728	67,728	68,405
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	6,853,190	6,853,190	6,921,722
<b>70421</b> Agriculture cs	1,002,845	1,002,845	1,012,873
<b>70610</b> Housing development	8,419,781	8,419,781	8,503,978
<b>70620</b> Community Development	897,847	897,847	906,825
<b>70721</b> General Medical services (IS)	2,897,665	2,897,665	2,926,642
<b>70740</b> Public health services	2,557,076	2,557,076	2,582,647
<b>70980</b> Education n.e.c	6,809,230	6,809,230	6,877,322
<b>Grand Total</b>	0	0	0
	32,749,576	32,749,646	33,077,072

# 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	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12602 DACF Sources</b>		0	850,000	850,000	858,500	858,500	3,417,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	850,000	850,000	858,500	858,500	3,417,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	850,000	850,000	858,500	858,500	3,417,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Infrastructure Delivery and Management</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP3.2 Public Works, Rural Housing and Water Management	0	850,000	850,000	858,500	858,500	3,417,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	850,000	850,000	858,500	858,500	3,417,000
	Non Financial Assets	0	850,000	850,000	858,500	858,500	3,417,000
<b>Funding:12603 DACF Sources</b>		0	8,900,381	8,900,381	8,989,384	8,989,384	35,779,530
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	90,000	90,000	90,900	90,900	361,800
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	90,000	90,000	90,900	90,900	361,800
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.2 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
	<i>Infrastructure Delivery and Management</i>	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
	SP3.2 Public Works, Rural Housing and Water Management	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085
	Non Financial Assets	0	6,193,305	6,193,305	6,255,238	6,255,238	24,897,085

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	60,000	60,000	60,600	60,600	241,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	60,000	60,000	60,600	60,600	241,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.1 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
	<i>Environmental and Sanitation Management</i>	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
	SP5.1 Disaster Prevention and Management	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,557,076	2,557,076	2,582,647	2,582,647	10,279,445
	Use of goods and services	0	1,658,215	1,658,215	1,674,797	1,674,797	6,666,024
	Other expense	0	898,861	898,861	907,850	907,850	3,613,421
	<b>Funding:13026 Consolidated Fund Sources</b>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	900,000	900,000	909,000	909,000	3,618,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	900,000	900,000	909,000	909,000	3,618,000
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Economic Development</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP4.2 Agricultural Services and Management	0	900,000	900,000	909,000	909,000	3,618,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	400,000	400,000	404,000	404,000	1,608,000
2701	<b>16.1 Promote proper maintenance culture</b>	0	400,000	400,000	404,000	404,000	1,608,000
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
<b>Funding:14009 DACF Sources</b>		0	966,214	966,214	975,876	975,876	3,884,180
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	966,214	966,214	975,876	975,876	3,884,180
2701	<b>16.1 Promote proper maintenance culture</b>	0	966,214	966,214	975,876	975,876	3,884,180
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	966,214	966,214	975,876	975,876	3,884,180
	<i>Infrastructure Delivery and Management</i>	0	966,214	966,214	975,876	975,876	3,884,180
	SP3.2 Public Works, Rural Housing and Water Management	0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
<b>Grand Total</b>		0	12,047,430	12,047,430	12,167,904	12,167,904	48,430,667

# 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	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12607 DACF Sources</b>		0	860,000	860,000	868,600	0	2,588,600
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	860,000	860,000	868,600	0	2,588,600
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	860,000	860,000	868,600	0	2,588,600
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	860,000	860,000	868,600	0	2,588,600
	<b>Social Services Delivery</b>	0	860,000	860,000	868,600	0	2,588,600
	SP2.3 Social Welfare and Community Development	0	860,000	860,000	868,600	0	2,588,600
	910110 - PROTOCOL SERVICES	0	860,000	860,000	868,600	0	2,588,600
	Other expense	0	860,000	860,000	868,600	0	2,588,600
<b>Funding:13402 Consolidated Fund Sources</b>		0	22,625	22,625	22,851	22,851	90,953
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	22,625	22,625	22,851	22,851	90,953
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	22,625	22,625	22,851	22,851	90,953
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	22,625	22,625	22,851	22,851	90,953
	<b>Social Services Delivery</b>	0	22,625	22,625	22,851	22,851	90,953
	SP2.3 Social Welfare and Community Development	0	22,625	22,625	22,851	22,851	90,953
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,250	13,250	13,383	13,383	53,265
	Use of goods and services	0	13,250	13,250	13,383	13,383	53,265
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	9,375	9,375	9,469	9,469	37,688
	Use of goods and services	0	9,375	9,375	9,469	9,469	37,688

# 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>Grand Total</b>	0	897,847	897,847	906,825	38,225	2,740,745