



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
BOSOMTWE DISTRICT ASSEMBLY  
  
FOR THE  
2013 FISCAL YEAR**

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## INTRODUCTION

1. Section 92(3) of the local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District assembly would be integrated into the budget of the District Assembly. The district Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service.
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
  - Deepen the uniform approach to planning, financial reporting and auditing.
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, municipal, and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedules I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient .effective transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Bosomtwe District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Share Growth and Development Agenda(GSGDA,2010-2013).

## **BACKGROUND**

4. The Bosomtwe District Assembly was established by LI 1922 in 2007. It is bounded in the North by the Kumasi Metropolitan Assembly and the South by the Bekwai Municipality. The District is also bounded in the East by the Ejisu-Juaben and the Bosome Freho districts and West by the Atwima Kwanwoma District. It covers an area of approximately 500 square kilometres and there are sixty-six (66) communities constituting the Bosomtwe District with a population of 93,910 according to the 2010 Population and Housing Census at an annual growth rate of 2.5%. There are three Area Councils namely: Jachie, Kuntanase and Boneso.

### **Education**

5. The district has six circuits, fifty-nine public primary schools, forty-four public junior high schools, two public senior high schools, twenty-six private primary schools, thirteen private junior high schools, one private vocational school, etc.

### **Health**

6. Health facilities are scattered all over the district. There are hospitals at Kuntanase, Pramso and Tetreifu; clinics at Nyameani, Amakom, Feyiase, Konkoma, Apinkra and Brodekwano. There is one midwifery training school at Pramso.

### **Roads**

7. There is 343km length of feeder roads in the district. The roads are mostly laterite with their surfaces cut by deep gullies and potholes.

### **Electricity**

8. All the sixty-six communities in the district are connected to the national grid. However, new sites have emerged awaiting extension of electricity to them.

## **Vision**

9. To become a highly professional economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

## **Mission**

10. To facilitate improvement in quality of life of the people in the district through the provision of basic social services and the promotion of socio-economic development within the context of good governance.

## **Goal**

11. To create wealth by transforming the nature of the economy to achieve growth accelerated poverty reduction, protection of the vulnerable and the excluded within a sensitive transparent and responsible district administrative set-up.

## **Key Strategies**

- Develop the capacity of MMDA's towards effective revenue mobilization.
- Strengthen and improve education planning and management
- Promote the acquisition of literacy and ICT skills and knowledge at all levels
- Accelerate integration of pre-school education into F-CUBE programme.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- Improve water and sanitation facilities in educational institutional all levels.
- Expand school feeding programmes progressively to cover all deprived communities and link it to the local economies.
- Expand the space for private sector investment participation.
- Promote increased job creation.
- Sustain power generation capacity expansion as well as rehabilitate and reinforce the transmission and distribution.



- Adopt cost effective boreholes drilling mechanisms.
- Provide conducive working environment for civil servants.
- Accelerate implementation of CHPS strategy in under-served areas.
- Expand access to primary health care
- Acquire and develop lands/sites for the treatment and disposal of solid waste on major towns and cities.
- Promote behavioural change for ensuring open defecation-free communities.
- Promote the use of geographical information system (GIB) in spatial/land use planning
- Develop sustainable eco-tourism, culture and historical sites.

## Budget Aligned with the GSGDA

Table 1: Alignment of budget with the GSGDA

<b>FOCUS AREA (SECTOR)</b>	<b>OBJECTIVE CODE</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>	<b>ACTIVITY</b>
Local Governance	0157	Ensure efficient internal revenue generation and transparency	Develop the capacity of MMDA's towards effective revenue mobilization.	<ol style="list-style-type: none"> <li>1. Identify new and additional sources of revenue</li> <li>2. Review performance on revenue mobilization</li> <li>3. Prepare and implement a revenue improvement action plan</li> <li>4. Organise tax education campaigns</li> </ol>
Education	0117	Improve quality of teaching and learning.	Strengthen and improve education planning and management	<ol style="list-style-type: none"> <li>1. Rehabilitate GES office Block.</li> <li>2. Construct a new GES office block at Kuntanase.</li> <li>3. Construct 6 No. teachers' quarters in 6 communities.</li> </ol>
			Promote the acquisition of literacy and ICT skills and knowledge at all levels	<ol style="list-style-type: none"> <li>1. Provide 10 schools with ICT centres.</li> </ol>
	0116	Increase equitable access to and participation in education at all levels.	<p>Accelerate integration of pre-school education into F-CUBE programme.</p> <p>Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.</p>	<ol style="list-style-type: none"> <li>1. Construct 6 No. kindergarten blocks.</li> <li>2. Rehabilitate 4 KG blocks</li> <li>1. Construct 5 No. 6 Unit classroom block with ancillary facilities.</li> <li>2. Rehabilitate 6 primary schools.</li> <li>3. Procure 1500 dual desks for primary schools.</li> <li>4. Construct 10 boreholes for 10 primary schools.</li> </ol>

			Improve water and sanitation facilities in educational institutions at all levels.	1. Provide 5 No. institutional latrines for 5 primary schools.
			Expand school feeding programmes progressively to cover all deprived communities and link it to the local economies.	1. Construct 7 No. kitchens and dining halls for 7 schools in the district.
	0018	Expand opportunity for job creation.	Expand the space for private sector investment participation.	1. Construct 2 No. Market Structures at Aputuogya and Esereso 2. Rehabilitate and expand 3 market facilities at Jachie, Sawuah and kantanase.
			Promote increased job creation.	1. Construct a pavilion for the installation of gari processing machine. 2. Identify and facilitate the establishment of 4 agro-based industries in the district.
Energy supply	0080	Provide adequate and reliable power to meet the needs of Ghanaians	Sustain power generation capacity expansion as well as rehabilitate and reinforce the transmission and distribution.	1. Supply of electric poles to new areas in the district.
Water	0110	Accelerate the provision of affordable and safe water	Adopt cost effective boreholes drilling mechanisms.	1. Drill 85 boreholes. 2. Construct 4 small town water systems in selected communities. 3. Rehabilitate/maintain 40 boreholes in the district. 4. Organise capacity building

				for all stakeholders in the water sector
Governance	0161	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Provide conducive working environment for civil servants.	<ol style="list-style-type: none"> <li>1. Provide office accommodation for the district magistrate court</li> <li>2. Provide 3 No. 4 Unit semi-detached accommodations for staff of the District Assembly.</li> <li>3. Rehabilitate 5 office accommodations.</li> <li>4. Furnish and equip 20 office accommodations.</li> <li>5. Construct 4 Unit office accommodation for the district PWD</li> <li>6. Procure 2 generators for office use.</li> </ol>
Health	0122	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Accelerate implementation of CHPS strategy in under-served areas.	<ol style="list-style-type: none"> <li>1. Construct 3 No. CHPS compound in selected communities.</li> <li>2. Construct 2 residential accommodation for health workers</li> <li>3. Support for NID/ Malaria</li> </ol>
			Expand access to primary health care	<ol style="list-style-type: none"> <li>1. Rehabilitate/complete 4 No. health centres.</li> </ol>
Waste Management	0111	Accelerate provision and improve environmental sanitation	Acquire and develop lands/sites for the treatment and disposal of solid waste on major towns in and cities.	<ol style="list-style-type: none"> <li>1. Evacuate/level 7 refuse heaps in selected communities.</li> </ol>
			Promote behavioural change for ensuring open defecation-free communities.	<ol style="list-style-type: none"> <li>2. Procure refuse management equipments and tools.</li> <li>3. Develop and gazette by laws on sanitation</li> <li>4. Organise educational campaign on hygiene</li> <li>5. Acquire final disposal site at Onwe</li> </ol>
Physical Planning	0040	Encourage appropriate	Promotes the use of	<ol style="list-style-type: none"> <li>1. 2 communities assisted to develop land use planning</li> </ol>

		land use and management	geographical information system (GIB) in spatial/land use planning.	schemes.
Trade, Industry and Tourism.	0024	Promote sustainable and responsible tourism in such a way to preserve historical and cultural heritage.	Develop sustainable ecotourism, culture and historical sites.	<ol style="list-style-type: none"> <li>1. Construct and maintain a hiking route from Kokoado to Abono</li> <li>2. Construct and maintain a car park at the lake.</li> <li>3. Rehabilitate and furnish Assembly's guests at the lake side.</li> <li>4. Rehabilitate and maintain roads around the lake side (Bosomtwe).</li> </ol>

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance

#### Revenue Performance

12. The table below shows the financial performance of Bosomtwe District Assembly.

Table 2: Budget performance as at December 2012

<b>Composite Budget (All Department Continued)</b>								
<b>Performance As At 31<sup>st</sup> Dec 2012</b>								
<b>Revenue Items</b>	<b>2012 Budget</b>	<b>Actual As At June 30th 2012</b>	<b>Variance</b>	<b>%</b>	<b>Budget 2012</b>	<b>Actual As At Dec 31st 2012</b>	<b>Variance</b>	<b>%</b>
	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>	<b>(GHC)</b>
TOTAL IGF	352,111	97,315	254,796	28	352,311	188,502	163,809	54
GOG TRANSFERS	-	-	-	-	2,820,000	1,313,298	1,506,702	47
Compensation	520,871	49,599	471,272	10	4,200,000	170,855	249,145	4
Goods and Services	1,436,051	3,669,689	(2,233,638)	256	-	-	-	-
Assets	2,444,813	81,152	2,363,661	3	-	-	-	-
DACF	1,950,000	282,554	1,667,446	14	1,950,000	472,832	1,477,168	24
DDF	450,000	344,598	105,402	77	450,000	669,611	(219,611)	149
Other Donor or Transfers	440,000	231,939	208,061	53	-	-	-	-

13. From the above table, as at Dec 31<sup>st</sup> 2012, the actual total revenue amounted to GH¢2,815,097.44 with a variance of GH¢3,177,213.56.

## Expenditure Performance

Table 3: Expenditure performance as at December 2012 by all Departments

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Composite budget (ALL departments combined)</b>				
<b>Performance as at Dec 31<sup>st</sup> 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 budget</b>	<b>Actual As at Dec 31st , 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	464,295.00	206,550.64	257,744.36	44
Goods and services	258,876.00	134,074.52	124,801.48	52
Assets	2,564,140.00	1,305,170.91	1,258,969.09	51
<b>TOTAL</b>	<b>3,287,311.00</b>	<b>1,645,796.07</b>	<b>1,641,514.93</b>	<b>147</b>

14. The expenditure performance table shows that as at Dec 31<sup>st</sup>, 2012, total expenditure stood at **GH¢1645796.07** out of a planned expenditure of **GH¢3,287,311.00**. This leaves a variance of **GH¢1,641,514.93**.

## Details of MMDA Departments

15. The table below shows the expenditure performance of the departments in the Assembly as at 31<sup>st</sup> Dec, 2012

Table 4: Expenditure performance as at December 2012 by Central Administration

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Central Administration</b>				
<b>Performance as at 31<sup>st</sup> Dec, 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at June 30th, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	188,993.00	27,739.00	161,254.00	15
Goods & Services	661,589.00	161,623.00	499,966.00	24
Assets	350,773.00	29,088.00	321,685.00	8
<b>TOTAL</b>	<b>1,201,355.00</b>	<b>218,450.00</b>	<b>982,905.00</b>	<b>47</b>

16. The expenditure performance of the central Administration shows a total expenditure of GH¢218,450.00 constituting 47% of the total revenue as at Dec 31<sup>st</sup> 2012. The variance is as a result of limited access to central government transfers and weak internal revenue generation.



Table 5: Expenditure performance as at December 2012 by Education Youth and Sports

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Education, Youth and Sports</b>				
<b>Performance as at 31<sup>st</sup> Dec 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec 31st, 2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & Services	411,000.00	3,570,807.00	-3,159,807.00	869
Assets	777,851.00	227,307.00	550,544.00	29
<b>TOTAL</b>	<b>1,188,851.00</b>	<b>3,798,114.00</b>	<b>-2,609,263.00</b>	<b>898</b>

17. Education, Youth and Sports is on schedule 2 and therefore no amount was budgeted for their compensation for the 2012 financial year. As at 31<sup>st</sup> Dec, 2012, an amount of 227,307.00 was spent on assets also representing 29% of the total budgeted figure. These variances are attributed to inadequate and untimely release of funds from the central government and other donors.

Table 6: Expenditure performance as at December 2012 by Health

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Health</b>				
<b>Performance as at 31<sup>st</sup> Dec 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec 31st , 2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	34,380	-	34,380	100
Goods & Services	257,000	73,838	183,162	29
Assets	474,611.00	153,699.00	320,942.00	32
Total	765,991.00	227,507.00	538,484.00	161

18. The expenditure performance of health shows GH¢227,507.00 as at 31<sup>st</sup> Dec, 2012. An amount of GH¢73, 838.00 had been spent on goods and services representing 29% of the budgeted figure of GH¢257, 000.00. Again, an amount of GH¢153,699.00 was spent on assets also representing 32% of the total budgeted figure. These variances are attributed to inadequate and untimely release of funds from the central government and other donors.

Table 7: Expenditure performance as at December 2012 by Agriculture

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Agriculture</b>				
<b>Performance as at 31<sup>st</sup> Dec,012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec 31st, 2012</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	
Compensation	271,370.00	-	271,370.00	100
Goods & Services	38,100.00	-	38,100.00	100
Assets	-	-	-	-
<b>Total</b>	<b>309,470.00</b>	<b>-</b>	<b>309,470.00</b>	<b>200</b>

19. The variance is the result of the fact there has not been any release as at 31<sup>st</sup> Dec, 2012.

Table 8: Expenditure performance as at December 2012 by all Departments

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Social Welfare and Community Development</b>				
<b>Performance as at 31<sup>st</sup> Dec, 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec 31st, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	-	-	-	
Assets	-	-	-	
Goods & Services	25,011	11,596.00	13,415.00	46
<b>Total</b>	<b>25,011</b>	<b>11,596.00</b>	<b>13,415.00</b>	<b>46</b>

The variance is the result of non release of funds for the two departments.

Table 9: Expenditure performance as at December 2012 by all Departments

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Works</b>				
<b>Performance as at 31<sup>st</sup> Dec, 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	26,397.00	-	26,397.00	100
Goods and services	21,351.00	-	21,351.00	100
Assets	563,193.00	6,167.00	557,026.00	0.0001
<b>Total</b>	<b>610,941.00</b>	<b>6,167.00</b>	<b>604,774.00</b>	<b>200.0001</b>

20. The variance is attributable to the untimely release of funds of assets.

Table 10: Expenditure performance as at December 2012 by all Departments

<b>Status of Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Physical Planning</b>				
<b>Performance as at 31<sup>st</sup> Dec, 2012</b>				
<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at 31<sup>st</sup> Dec, 2012</b>	<b>Variance</b>	<b>%</b>
	GHC	GHC	GHC	
Compensation				
Goods and Services	11,000.00	-	11,000.00	100
Assets	30,000.00	-	30,000.00	100
Total	41,000.00	-	41,000.00	200

21. The variance is the result of non release of funds as at 31<sup>st</sup> Dec, 2012.

### **Non-financial performance (Assets)**

22. The table below depicts the key achievement of the Assembly as a result of the implementation of the various investment activities. In the table, output and outcome performances have been shown using relevant indicators. However, in some cases, some outcomes have not yet been achieved as projected. These are either on-going or have just been completed.

Table 11: Expenditure performance as at December 2012 by all Departments

<b>ACTIVITY</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
Construction of 3 unit classroom block at Nnuaso	Construction of 3 unit classroom block commenced	-	Ongoing
Construction of 3 unit classroom block at Adagya	3 unit classroom block constructed	The pupils now have a better place to learn.	Completed
Construction of 1 no. 3 unit classroom block at Beposo	1 no 3 unit classroom block constructed	The students now have additional classrooms to learn.	Completed
Construction of 3 unit classroom block at Onwe	Construction of 3 unit classroom block started	-	Ongoing
Construction of 3 unit classroom block At Pipie no 1	Construction of 3 unit classroom block has begun	-	Ongoing

Construction of 2 unit classroom block at Jachie	Construction of 2 unit classroom block commenced	-	Ongoing
Construction of 3 no. dining hall at Kuntanase, Sawua and Nyameani	3 No. dining hall constructed at Kuntanase, Sawua and Nyameani	The pupils are fed in the dining halls.	Completed
Construction of ICT Centre/Library at Feyiase	ICT /Library centre constructed	-	Completed
Construction of clinic and nurses quarters at Abono, Sawua and Oyoko	Clinic and nurses quarters constructed	-	Completed
Construction of CHPS compound a Adumam	CHPS compound constructed	-	Completed. Electricity and water yet to be connected.
Construction of midwifery hostel at Pramso	Midwifery hostel constructed	The students are occupying the hostel.	Completed
Administration			
Construction of 6 unit staff quarters at Abrenkese	6 unit staff quarters constructed	-	Completed and yet to be inaugurated.
Construction of 1 no. 3 storey 42 bedroom hotel at Kokoado	1 no.3 storey 42 bedroom hotel commenced	-	Ongoing
Economic sector			
Construction of 20 seater aqua privy toilet at Esereso	20 seater aqua privy toilet constructed at Esereso	-	Completed
Construction of 12 seater aqua privy toilet at Toafom	12 seater aqua privy toilet constructed at Toafom	Sanitation improved	Completed
Construction of 20 seater aqua privy at Asisiriwa	20 seater aqua privy toilet constructed at Asisiriwa		Ongoing

## OUTLOOK FOR 2013

### 2013-2015 MTEF Composite Budget Projection

23. The tables below show the revenue and expenditure projections of the district Assembly's MTEF 2012-2015. In addition, the outer years of 2014 and 2015 are only indicative. The Assembly is expected to generate GH¢5,989,693.00 in 2013 as total revenue.

### Revenue Projections

Table 12: Revenue projections for 2013 - 2015

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	420,951.00	441,998.55	441,998.55
<b>GOG TRANSFERS</b>			
COMPENSATION	2,112,795.00	2,218,434.8	2,218,434.8
GOODS AND SERVICES	716,032.00	751,833.6	751,833.6
ASSETS	915,369.00	961,137.45	961,137.45
DACF	817,441.00	858,313.05	858,313.05
DDF	467,105.00	490,460.25	490,460.25
UDG			
<b>OTHER DONOR FUNDS</b> school feeding	500,000.00	525,000.00	525,000.00
HIPC/SIF	40,000.00	42,000.00	42,000.00
<b>TOTAL</b>	<b>5,989,693.00</b>	<b>6,289,177.7</b>	<b>6,289,177.7</b>

24. The DACF and DDF are the major sources of revenue and they are expected to improve in the 2014 and 2015 as indicated above. The major source of the revenue would go to the compensation as a result of the single spine pay policy. In addition, assets which are development oriented, also take the major source of the revenue.

## Expenditure Projections

Table 13: Expenditure projections for 2013 - 2015

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	2,112,795.00	2,142,372	2,154,205
GOODS AND SERVICES	711,775.00	698,775	702,775
ASSETS	1,545,472.00	40,000	0
<b>TOTAL</b>	<b>4,370,042.00</b>	<b>2,881,147</b>	<b>2,856,980</b>

25. The compensation takes the chunk of expenditure as a result of the single spine pay policy. In addition, assets which are development oriented, take a big part of expenditure.

### Priority Projects and Programs

26. The table below shows priority programmes and projects for implementation for 2013. All these prioritized projects and programmes have been included into the 2013 budget.

## Priority Projects and Programmes for 2013 and Corresponding Cost

Table 14: The priority programmes for 2013 with a corresponding cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	2014 INDICATIVE BUDGET ALL SOURCES	2015 INDICATIVE BUDGET
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>SOCIAL</b>									
Construction of 1 No. 6 unit classroom block at			250,000.00						
Construction of 1 No. 6 unit classroom block at			250,000.00						
Construction of 1 No. 3 classroom block at Aduaben				250,000.00					
Construction of 1 No. 2 unit KG classroom block at Konkoma				250,000.00					
<b>SANITATION</b>									
Construction of 1 No. 12 seater aqua privy toilet at Aduaden			50,000.00						
Construction of 1 No. 12 seater aqua privy toilet at Kokodei				50,000.00					
Construction of 1 No. 12 seater aqua privy toilet at Homabenase				50,000.00					
Construction of 1 No. 12 seater aqua privy toilet at Amankwadei				50,000.00					



### Justification for the 2013 budget

27. The Bosomtwe District Assembly envisages to collect GHC5, **989,693.00** from these sources:

Table 15: Allocation of funds for the 2013

	<b>2013</b>
<b>INTERNALLY GENERATED REVENUE</b>	<b>420,951.00</b>
<b>GOG TRANSFERS</b>	
• COMPENSATION	2,112,795.00
• GOODS AND SERVICES	716,032.00
• ASSETS	915,369.00
<b>DACF</b>	817,441.00
<b>DDF</b>	467,105.00
<b>UDG</b>	
<b>OTHER DONOR FUNDS</b> school feeding	500,000.00
<b>HIPC/SIF</b>	<b>40,000.00</b>
<b>TOTAL</b>	<b>5,989,693.00</b>

28. The district intends to spend its revenue on the following:

Table 16: Revenue allocation for by sectors

<b>Department</b>	<b>Total</b>
Central Administration	1,057,020.00
Education, Youth and Sports (schedule 2)	568,702.00
Health (schedule 2)	1,334,850.00
Agriculture	415,455.00
Physical Planning	94,512.00
Social Welfare and Community Development	76,475.00
Works	519,428.00
Trade, Industry and Tourism	7,297.00
Disaster Prevention	6,000.00
Birth and Deaths	10,110.00
<b>TOTALS</b>	<b>4,089,849.00</b>

29. This amount is expected to be spent on the various departments of the Assembly as indicated on the table below. The items on which the expenses would be made have also been shown in the table. In addition, the various sources of funding for the various departments have also been shown.

Table 17: Summary of 2013 budget

Department	Goods & Services	Assets	Compensation	Total	Funding						
					GOG	DDF	UDG	DACF	IGF	OTHER DONORS	TOTAL
Central Administration	496,063	93,750	467,237	<b>1,057,050</b>	353,230			318,677	385,143		<b>1,057,050</b>
Education, Youth and Sports (schedule 2)	-	568,702	-	<b>568,702</b>	400,000	168,702					<b>568,702</b>
Health (schedule 2)	94,500	124,236	1,116,114	<b>1,334,850</b>	1,116,114	89,060		117,676	7,000	5,000	<b>1,334,850</b>
Agriculture	38,100	5,000	372,355	<b>415,455</b>	372,355			12,420	1,000	29,680	<b>415,455</b>
Physical Planning	11,000	30,000	53,512	<b>94,512</b>	53,512			30,000	11,000		<b>94,512</b>
Social Welfare and Community Development	25,011	-	51,464	<b>76,475</b>	52,475			24,000			<b>76,475</b>
Works	21,351	463,193	34,704	<b>519,248</b>	228,248	30,000		240,000	21,000		<b>519,248</b>
Trade, Industry and Tourism	-	-	7,297	<b>7,297</b>	7,297						<b>7,297</b>
Disaster Prevention	6,000	-	-	<b>6,000</b>		6,000					<b>6,000</b>
Birth and Deaths	-	-	10,110	<b>10,110</b>		10,110					<b>10,110</b>
<b>TOTALS</b>	<b>692,205</b>	<b>1,284,881</b>	<b>2,112,763</b>	<b>4,089,699</b>	<b>2,583,231</b>	<b>303,872</b>	-	<b>742,773</b>	<b>425,143</b>	<b>34,680</b>	<b>4,089,699</b>

30. From the above table, health, education and central administration take the larger part of the revenue. This is as a result of the major capital projects that need to be undertaken to ensure proper implementation of the decentralization system which is to improve access to health care delivery and quality education for all in the district. The central administration comes in because it is the implementing agency

## CHALLENGES AND CONSTRAINTS

31. These are challenges that pertain to the Assembly as far as the revenue generation of the Assembly is concerned.

- Delay in the release of funds
- Inadequate funds to support programmes and project

**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>
0000 Compensation of Employees	0	2,097,246		
0201 6. Expand opportunities for job creation	0	52,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0		
0301 1. Improve agricultural productivity	0	0		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	100,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	351		
0506 5. Promote well structured and intergrated urban development	0	16,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0		
0511 2. Accelerate the provision of affordable and safe water	0	102,900		
0511 3. Accelerate the provision and improve environmental sanitation	0	115,560		
0601 1. Increase equitable access to and participation in education at all levels	0	954,702		
0601 2. Improve quality of teaching and learning	0	85,001		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	158,123		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	339		
0702 1. Ensure effective implementation of the Local Government Service Act	0	106,364		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	32,600		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	53,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,912,785	0		
0706 2. Increase equitable access to and participation in education at all levels	0	20,000		
0709 3. Increase national capacity to ensure safety of life and property	0	6,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	3,100		
<b>Grand Total ¢</b>	<b>3,912,785</b>	<b>3,912,785</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bosomtwe - Kuntense</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>100,775.00</b>	<b>65,535.50</b>	<b>0.00</b>	<b>-65,535.50</b>	<b>0.0</b>	<b>256,834.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	154,500.00
113 Taxes on property	0.00	100,775.00	65,535.50	0.00	-65,535.50	0.0	102,334.00
<b>Grants</b>	<b>0.00</b>	<b>2,765,992.00</b>	<b>3,531,560.00</b>	<b>0.00</b>	<b>-3,531,560.00</b>	<b>0.0</b>	<b>3,263,931.45</b>
133 From other general government units	0.00	2,765,992.00	3,531,560.00	0.00	-3,531,560.00	0.0	3,263,931.45
<b>Other revenue</b>	<b>0.00</b>	<b>116,250.61</b>	<b>87,318.81</b>	<b>0.00</b>	<b>-87,318.81</b>	<b>0.0</b>	<b>392,019.32</b>
141 Property income [GFS]	0.00	36,376.00	29,196.75	0.00	-29,196.75	0.0	36,376.00
142 Sales of goods and services	0.00	46,834.61	39,168.06	0.00	-39,168.06	0.0	93,613.00
143 Fines, penalties, and forfeits	0.00	2,010.00	1,224.00	0.00	-1,224.00	0.0	231,000.32
145 Miscellaneous and unidentified revenue	0.00	31,030.00	17,730.00	0.00	-17,730.00	0.0	31,030.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>2,983,017.61</b>	<b>3,684,414.31</b>	<b>0.00</b>	<b>-3,684,414.31</b>	<b>0.0</b>	<b>3,912,784.77</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Bosomtwe - Kutenase</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>256,834.00</b>	<b>256,834.00</b>	<b>256,834.00</b>	<b>770,502.00</b>
11 Taxes on income, property and capital gains	0.00	154,500.00	154,500.00	154,500.00	463,500.00
11 Taxes on property	0.00	102,334.00	102,334.00	102,334.00	307,002.00
<b>Grants</b>	<b>0.00</b>	<b>3,263,931.45</b>	<b>3,263,931.45</b>	<b>3,263,931.45</b>	<b>9,791,794.35</b>
13 From other general government units	0.00	3,263,931.45	3,263,931.45	3,263,931.45	9,791,794.35
<b>Other revenue</b>	<b>0.00</b>	<b>392,019.32</b>	<b>392,019.32</b>	<b>392,019.32</b>	<b>1,176,057.96</b>
14 Property income [GFS]	0.00	36,376.00	36,376.00	36,376.00	109,128.00
14 Sales of goods and services	0.00	93,613.00	93,613.00	93,613.00	280,839.00
14 Fines, penalties, and forfeits	0.00	231,000.32	231,000.32	231,000.32	693,000.96
14 Miscellaneous and unidentified revenue	0.00	31,030.00	31,030.00	31,030.00	93,090.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,912,784.77</b>	<b>3,912,784.77</b>	<b>3,912,784.77</b>	<b>11,738,354.31</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>260 01 01 000 26</b>	<b>3,912,784.77</b>	<b>3,684,414.31</b>	<b>0.00</b>	<b>-2,983,017.61</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Annual Revenue improved by 15%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	154,500.00	0.00	0.00	0.00
1111002 Self Employed	4,500.00	0.00	0.00	0.00
1112004 Rent Tax	150,000.00	0.00	0.00	0.00
<b>Taxes on property</b>	102,334.00	65,535.50	0.00	-100,775.00
1131001 Basic Rates	1,734.00	1,750.00	0.00	-175.00
1131002 Property Rates	97,600.00	60,785.50	0.00	-97,600.00
1131003 Property Rate Arrears	3,000.00	3,000.00	0.00	-3,000.00
<b>From other general government units</b>	3,263,931.45	3,531,560.00	0.00	-2,765,992.00
1331001 Central Government - GOG Paid Salaries	534,224.68	196,560.00	0.00	-504,000.00
1331002 DACF - Assembly	1,000,000.00	2,000,000.00	0.00	-1,000,000.00
1331003 DACF - MP	60,000.00	100,000.00	0.00	-60,000.00
1331004 Ceded Revenue	6,310.40	0.00	0.00	0.00
1331006 Sanitation Fund	77,312.00	0.00	0.00	-77,312.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,390,179.83	1,235,000.00	0.00	-1,124,680.00
1331009 G&S - decentralized departments	173,799.79	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	22,104.75	0.00	0.00	0.00
<b>Property income [GFS]</b>	36,376.00	29,196.75	0.00	-36,376.00
1412003 Stool Land Revenue	35,000.00	25,005.75	0.00	-35,000.00
1415012 Rent on Assembly Building	1,176.00	1,185.00	0.00	-1,176.00
1415015 Guest Houses	200.00	3,006.00	0.00	-200.00
<b>Sales of goods and services</b>	93,613.00	39,168.06	0.00	-46,834.61
1422001 Pito / Palm Wire Sellers Tapers	144.00	144.00	0.00	-144.00
1422002 Herbalist License	994.00	784.00	0.00	-994.00
1422004 Pet License	25.00	25.00	0.00	-25.00
1422005 Chop Bar Restaurants	360.00	360.00	0.00	-360.00
1422006 Corn / Rice / Flour Miller	360.00	360.00	0.00	-360.00
1422007 Liquor License	630.00	1,288.00	0.00	-630.00
1422009 Bakers License	72.00	72.00	0.00	-72.00
1422010 Bicycle License	3.60	3.60	0.00	-3.60
1422011 Artisan / Self Employed	1,800.00	1,680.00	0.00	-1,800.00
1422012 Kiosk License	1,152.00	1,176.00	0.00	-1,152.00
1422013 Sand and Stone Conts. License	4,650.00	4,655.00	0.00	-4,650.00
1422014 Charcoal / Firewood Dealers	25.00	25.00	0.00	-25.00
1422015 Fuel Dealers	1,265.00	1,023.00	0.00	-1,265.00
1422016 Lotto Operators	162.00	168.00	0.00	-24.00
1422017 Hotel / Night Club	720.00	726.00	0.00	-720.00
1422018 Pharmacist Chemical Sell	720.00	180.00	0.00	-612.00



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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	320.00	320.00	0.00	-320.00
1422022 Canopy / Chairs / Bench	50.40	54.00	0.00	-50.40
1422023 Communication Centre	174.00	1,412.50	0.00	-20.50
1422024 Private Education Int.	910.00	910.00	0.00	-910.00
1422026 Maternity Home /Clinics	436.00	24.00	0.00	-436.00
1422033 Stores	9,264.00	11,823.96	0.00	-2,735.11
1422044 Financial Institutions	2,142.00	858.00	0.00	-2,142.00
1422053 Block Manufacturers	442.00	448.00	0.00	-442.00
1422059 Cocoa Residue Dealers	410.00	411.00	0.00	-410.00
1422066 Public Letter Writers	12.00	12.00	0.00	-12.00
1422071 Business Providers	240.00	186.00	0.00	-240.00
1422072 Registration of Contracts / Building / Road	2,400.00	2,400.00	0.00	-2,400.00
1422075 Chain Saw Operator	50.00	50.00	0.00	-50.00
1423002 Livestock / Kraals	750.00	750.00	0.00	-750.00
1423003 Registration of Night Trade	275.00	275.00	0.00	-275.00
1423004 Poultry Fees	200.00	70.00	0.00	-200.00
1423006 Burial Fees	740.00	740.00	0.00	-740.00
1423007 Pounds	25.00	25.00	0.00	-25.00
1423008 Entertainment Fees	59,210.00	3,342.00	0.00	-19,360.00
1423009 Advertisement / Bill Boards	1,500.00	1,508.00	0.00	-1,500.00
1423010 Export of Commodities	500.00	504.00	0.00	-500.00
1423011 Marriage / Divorce Registration	80.00	80.00	0.00	-80.00
1423023 Reg. of Tipper Trucks	225.00	120.00	0.00	-225.00
1423024 Mineral Prospect	25.00	25.00	0.00	-25.00
<b>Fines, penalties, and forfeits</b>	<b>231,000.32</b>	<b>1,224.00</b>	<b>0.00</b>	<b>-2,010.00</b>
1430001 Court Fines	400.00	200.00	0.00	-400.00
1430005 Miscellaneous Fines, Penalties	228,990.32	0.00	0.00	0.00
1430007 Lorry Park Fines	1,610.00	1,024.00	0.00	-1,610.00
<b>Miscellaneous and unidentified revenue</b>	<b>31,030.00</b>	<b>17,730.00</b>	<b>0.00</b>	<b>-31,030.00</b>
1450002 Divestiture Receipts	30.00	30.00	0.00	-30.00
1450010 Miscellaneous Revenue	31,000.00	17,700.00	0.00	-31,000.00
<b>Grand Total</b>	<b>3,912,784.77</b>	<b>3,684,414.31</b>	<b>0.00</b>	<b>-2,983,017.61</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,912,784.77</b>			
Dressing Station	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112004 Land processing	150,000.00	150,000.00	1	1	1
1111002 Sale of contract documents	4,500.00	4,500.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic rate	1,734.00	1,734.00	1	1	1
1131002 Property rate	97,000.00	97,000.00	1	1	1
1131003 property rate arrears	3,000.00	3,000.00	1	1	1
1131002 sanitation fees	600.00	600.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries from cetral Government	504,000.00	504,000.00	1	1	1
1331002 District Assembly Common Fund	1,000,000.00	1,000,000.00	1	1	1
1331003 Common Fund-MP	60,000.00	60,000.00	1	1	1
1331008 Ghana School feeding programme	500,000.00	500,000.00	1	1	1
1331008 HIV/AIDS	5,000.00	5,000.00	1	1	1
1331008 water & sanitation	180,000.00	180,000.00	1	1	1
1331008 DDF	460,000.00	460,000.00	1	1	1
1331008 Support for Strengthening of Works and Human Resource unit	50,000.00	50,000.00	1	1	1
1331006 Support from Government	77,312.00	77,312.00	1	1	1
1331008 Support from donor	29,680.00	29,680.00	1	1	1
1331001 Scocial welfare-compensation	30,224.68	30,224.68	1	1	1
1331004 social welfare-Goods and Service	6,310.40	6,310.40	1	1	1
1332003 social welfare-Asset	1,500.00	1,500.00	1	1	1
1331009 FEEDER-GOODS&SERVICES	4,225.42	4,225.42	1	1	1
1332003 FEEDER-ASSETS	20,442.98	20,442.98	1	1	1
1331009 COMM DEVT	6,811.70	6,811.70	1	1	1
1331009 MOFA-GOODS&SERVICES	39,777.58	39,777.58	1	1	1
1331008 MOFA-DONOR	35,499.83	35,499.83	1	1	1
1331009 TOWN&COUNTRY-GOODS&SERVICES	2,985.09	2,985.09	1	1	1
1332003 TOWN&COUNTRY-ASSETS	161.77	161.77	1	1	1
1331009 CODAPEC	120,000.00	120,000.00	1	1	1
1331008 DISABILITY FUND	130,000.00	130,000.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool lands	35,000.00	35,000.00	1	1	1
1415012 Assembly building	1,176.00	1,176.00	1	1	1
1415015 Rest/guest house	200.00	200.00	1	1	1
<b>Sales of goods and services</b>					
1422033 Markets	6,744.00	6,744.00	1	1	1
1422014 charcoal/ firewood	25.00	25.00	1	1	1
1423011 Marriage/Divorce	80.00	80.00	1	1	1
1423007 Pounds	25.00	25.00	1	1	1
1423002 Livestock	750.00	750.00	1	1	1
1423006 Grave Space	740.00	740.00	1	1	1
1423008 Visit to the lake side	19,200.00	19,200.00	1	1	1
1423008 Canoe Owners/fishermen	10.00	10.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422020 Taxi registration	320.00	320.00	1	1	1
1422010 Bicycles Hiring	3.60	3.60	1	1	1
1423023 Registration of Commercial vehicles	200.00	200.00	1	1	1
1422002 Herbalist	154.00	154.00	1	1	1
1422002 Hawkers	840.00	840.00	1	1	1
1422005 chop bar keepers	360.00	360.00	1	1	1
1422075 chain saw operators	50.00	50.00	1	1	1
1422006 corn mills operators	360.00	360.00	1	1	1
1422001 palm-wine/pito sellers	144.00	144.00	1	1	1
1422009 bakers/bread Distributers	72.00	72.00	1	1	1
1422012 kiosks	1,152.00	1,152.00	1	1	1
1422033 stores	2,400.00	2,400.00	1	1	1
1422015 fuels & lubricants	1,265.00	1,265.00	1	1	1
1422053 cement Retailers	192.00	192.00	1	1	1
1423009 Hoarding/advertisement	1,500.00	1,500.00	1	1	1
1423023 Tipper truck registration	25.00	25.00	1	1	1
1422044 Financial institutions	2,142.00	2,142.00	1	1	1
1422053 Block manufacturers	250.00	250.00	1	1	1
1422022 hiring of canopy & chairs	50.40	50.40	1	1	1
1422019 sawmill/timber operators	150.00	150.00	1	1	1
1422018 chemical/drugs store	720.00	720.00	1	1	1
1422017 hotel/guest house	720.00	720.00	1	1	1
1422024 private schools	910.00	910.00	1	1	1
1423010 exportation liscence	500.00	500.00	1	1	1
1422033 cold store oprators	120.00	120.00	1	1	1
1423003 registration of traders	275.00	275.00	1	1	1
1423004 poultry farms	200.00	200.00	1	1	1
1422004 dog liscence	25.00	25.00	1	1	1
1422007 liquor distillers/sellers	630.00	630.00	1	1	1
1422066 letter writer	12.00	12.00	1	1	1
1422011 Artisans/self employed	1,800.00	1,800.00	1	1	1
1422013 sand/stone contractors	4,650.00	4,650.00	1	1	1
1422072 Building contractors	2,400.00	2,400.00	1	1	1
1423024 minerals explorations	25.00	25.00	1	1	1
1422026 midwives/dispensers	436.00	436.00	1	1	1
1422071 Building materials	180.00	180.00	1	1	1
1422071 cement distributers	60.00	60.00	1	1	1
1422023 Telecom	12.00	12.00	1	1	1
1422016 Banker to Banker	162.00	162.00	1	1	1
1422059 cocoa companies/residue dealers	410.00	410.00	1	1	1
1423008 Entertainment(meet-me-there)	40,000.00	40,000.00	1	1	1
1422023 communication/phones dealers	162.00	162.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines	400.00	400.00	1	1	1
1430007 Lorry park	1,600.00	1,600.00	1	1	1
1430007 Lorry Park overseers	10.00	10.00	1	1	1
1430005 Miscellaneous income	228,990.32	228,990.32	1	1	1
<b>Miscellaneous and unidentified revenue</b>					

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450002 Assembly Toilets	30.00	30.00	1	1	1
1450010 Assembly boat	5,000.00	5,000.00	1	1	1
1450010 Assembly's Tractor	1,000.00	1,000.00	1	1	1
1450010 Grader	25,000.00	25,000.00	1	1	1
<b><i>Grand Total</i></b>		3,912,784.77			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bosomtwe District - Kuntense</b>		<b>272,202</b>	<b>2,877,649</b>	<b>208,325</b>	<b>554,609</b>	<b>0</b>	<b>3,912,785</b>
<b>01 Central Administration</b>		<b>176,377</b>	<b>332,341</b>	<b>190,533</b>	<b>0</b>	<b>0</b>	<b>699,252</b>
01 Administration (Assembly Office)		176,377	332,341	190,533	0	0	699,252
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>30,000</b>	<b>800,000</b>	<b>0</b>	<b>229,702</b>	<b>0</b>	<b>1,059,702</b>
01 Office of Departmental Head		0	0	0	85,001	0	85,001
02 Education		10,000	800,000	0	144,702	0	954,702
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>54,676</b>	<b>1,116,114</b>	<b>6,000</b>	<b>222,007</b>	<b>0</b>	<b>1,398,797</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		20,500	1,116,114	6,000	89,060	0	1,231,674
03 Hospital services		34,176	0	0	132,947	0	167,123
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>472,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,355</b>
00		0	472,355	0	0	0	472,355
<b>07 Physical Planning</b>		<b>5,000</b>	<b>53,513</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>69,513</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	53,513	11,000	0	0	69,513
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>148</b>	<b>51,464</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>51,803</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		148	22,075	191	0	0	22,414
03 Community Development		0	29,389	0	0	0	29,389
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>34,704</b>	<b>351</b>	<b>102,900</b>	<b>0</b>	<b>137,955</b>
01 Office of Departmental Head		0	10,499	0	0	0	10,499
02 Public Works		0	19,020	0	0	0	19,020
03 Water		0	0	0	102,900	0	102,900
04 Feeder Roads		0	5,185	351	0	0	5,536
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>7,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,297</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	7,297	0	0	0	7,297
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
00		6,000	0	0	0	0	6,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>9,860</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>10,110</b>
00		0	9,860	250	0	0	10,110

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	165,934	1,267,440	1,271,114	1,280,114	25,250	3,843,918
<b>0 Compensation of Employees</b>	0	367,440	371,114	371,114	0	1,109,668
<b>000 Compensation of Employees</b>	0	367,440	371,114	371,114	0	1,109,668
<b>0000 Compensation of Employees</b>	0	367,440	371,114	371,114	0	1,109,668
<b>Compensation of employees [GFS]</b>	0	367,440	371,114	371,114	0	1,109,668
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>201 1. Private Sector Development</b>	0	0	0	0	0	0
<b>0201 6. Expand opportunities for job creation</b>	0	0	0	0	0	0
	0	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	645	100,000	100,000	101,000	25,250	326,250
<b>301 1. Accelerated Modernization of Agriculture</b>	645	100,000	100,000	101,000	25,250	326,250
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	645	100,000	100,000	101,000	25,250	326,250
<b>Use of goods and services</b>	0	0	0	0	0	0
	645	100,000	100,000	101,000	25,250	326,250
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	158,206	800,000	800,000	808,000	0	2,408,000
<b>601 1. Education</b>	158,206	800,000	800,000	808,000	0	2,408,000
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	158,206	800,000	800,000	808,000	0	2,408,000
	79,103	400,000	400,000	404,000	0	1,204,000
<b>Non Financial Assets</b>	79,103	400,000	400,000	404,000	0	1,204,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	7,084	0	0	0	0	0
<b>702 2. Local Governance and Decentralization</b>	7,084	0	0	0	0	0
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	7,084	0	0	0	0	0
	7,084	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	8,695	208,325	198,705	199,484	5,834	612,347

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>0 Compensation of Employees</b>	1,768	119,597	120,793	120,793	0	361,183
<b>000 Compensation of Employees</b>	1,768	119,597	120,793	120,793	0	361,183
<b>0000 Compensation of Employees</b>	1,768	119,597	120,793	120,793	0	361,183
<b>Compensation of employees [GFS]</b>	1,768	119,597	120,793	120,793	0	361,183
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	20	2,000	2,000	2,020	0	6,020
<b>201 1. Private Sector Development</b>	20	2,000	2,000	2,020	0	6,020
<b>0201 6. Expand opportunities for job creation</b>	20	2,000	2,000	2,020	0	6,020
<b>Use of goods and services</b>	20	2,000	2,000	2,020	0	6,020
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	17,351	7,351	7,425	1,365	33,491
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	351	351	355	355	1,411
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	351	351	355	355	1,411
<b>Use of goods and services</b>	0	351	351	355	355	1,411
<b>506 6. Human Settlements Development</b>	0	11,000	1,000	1,010	1,010	14,020
<b>0506 5. Promote well structured and integrated urban development</b>	0	11,000	1,000	1,010	1,010	14,020
<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
<b>Non Financial Assets</b>	0	10,000	0	0	0	10,000
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	6,000	6,000	6,060	0	18,060
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	6,000	6,000	6,060	0	18,060
<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	191	191	193	193	768
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	191	191	193	193	768
<b>0615 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	191	191	193	193	768
<b>Use of goods and services</b>	0	191	191	193	193	768

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	6,907	69,186	68,370	69,053	4,276	210,885
<b>702</b>	<b>2. Local Governance and Decentralization</b>	6,907	66,786	65,970	66,629	4,276	203,661
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	6,907	64,686	64,870	65,518	3,165	198,239
		6,707	49,936	50,120	50,621	2,660	153,337
	<b>Social benefits [GFS]</b>	0	500	500	505	505	2,010
	<b>Other expense</b>	200	14,250	14,250	14,393	0	42,893
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,100	1,100	1,111	1,111	4,422
	<b>Use of goods and services</b>	0	1,100	1,100	1,111	1,111	4,422
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,000	0	0	0	1,000
	<b>Use of goods and services</b>	0	1,000	0	0	0	1,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>710</b>	<b>10. Public Safety and Security</b>	0	2,400	2,400	2,424	0	7,224
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,400	2,400	2,424	0	7,224
	<b>Use of goods and services</b>	0	2,400	2,400	2,424	0	7,224
<b>Financing:CF (Assembly) Sources</b>		4,842	272,202	372,702	328,959	78,782	1,052,643
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	692	50,000	50,000	0	0	100,000
<b>201</b>	<b>1. Private Sector Development</b>	692	50,000	50,000	0	0	100,000
<b>0201</b>	6. Expand opportunities for job creation	692	50,000	50,000	0	0	100,000
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	692	50,000	50,000	0	0	100,000
<b>205</b>	<b>5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	0	0	0	0	0
<b>0205</b>	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0



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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>301 1. Accelerated Modernization of Agriculture</b>	0	0	0	0	0	0
<b>0301 1. Improve agricultural productivity</b>	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	25,500	20,500	25,755	0	71,755
<b>506 6. Human Settlements Development</b>	0	5,000	0	0	0	5,000
<b>0506 5. Promote well structured and integrated urban development</b>	0	5,000	0	0	0	5,000
Non Financial Assets	0	5,000	0	0	0	5,000
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	20,500	20,500	25,755	0	66,755
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	20,500	20,500	25,755	0	66,755
Use of goods and services	0	10,500	10,500	10,605	0	31,605
Non Financial Assets	0	10,000	10,000	15,150	0	35,150

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>240</b>	<b>44,324</b>	<b>94,324</b>	<b>93,248</b>	<b>25,578</b>	<b>257,474</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>10,000</b>	<b>60,000</b>	<b>60,600</b>	<b>0</b>	<b>130,600</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	10,000	60,000	60,600	0	130,600
	<b>Non Financial Assets</b>	0	10,000	60,000	60,600	0	130,600
<b>0601</b>	2. Improve quality of teaching and learning	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Social benefits [GFS]</b>	0	0	0	0	0	0
	<b>Other expense</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>30,176</b>	<b>30,176</b>	<b>28,458</b>	<b>25,428</b>	<b>114,239</b>
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,176	25,176	25,428	25,428	101,209
	<b>Non Financial Assets</b>	0	25,176	25,176	25,428	25,428	101,209
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	3,030	0	13,030
	<b>Use of goods and services</b>	0	5,000	5,000	3,030	0	13,030
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>240</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>0</b>	<b>12,040</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	240	4,000	4,000	4,040	0	12,040
		240	4,000	4,000	4,040	0	12,040
	<b>Other expense</b>	0	0	0	0	0	0
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>149</b>	<b>149</b>	<b>595</b>
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	148	148	149	149	595
	<b>Use of goods and services</b>	0	148	148	149	149	595

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,910	152,377	207,877	209,956	53,204	623,415
<b>702</b>	<b>2. Local Governance and Decentralization</b>	3,910	125,677	181,177	182,989	26,944	516,788
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	3,910	41,677	91,677	92,594	26,944	252,893
	<b>Use of goods and services</b>	3,910	32,177	32,177	32,499	22,399	119,253
	<b>Non Financial Assets</b>	0	9,500	59,500	60,095	4,545	133,640
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	31,500	34,000	34,340	0	99,840
	<b>Use of goods and services</b>	0	26,500	29,000	29,290	0	84,790
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	0	15,050
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	52,500	55,500	56,055	0	164,055
	<b>Use of goods and services</b>	0	50,500	55,500	56,055	0	162,055
	<b>Non Financial Assets</b>	0	2,000	0	0	0	2,000
<b>706</b>	<b>6. Development Communication</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0706</b>	2. Mainstream development communication across the public sector and policy cycle	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0709</b>	3. Increase national capacity to ensure safety of life and property	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>710</b>	<b>10. Public Safety and Security</b>	0	700	700	707	0	2,107
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	700	700	707	0	2,107
	<b>Use of goods and services</b>	0	700	700	707	0	2,107
<b>Financing:PAID SALARIES Sources</b>		0	1,610,210	1,626,312	1,626,312	0	4,862,833
<b>0</b>	<b>Compensation of Employees</b>	0	1,610,210	1,626,312	1,626,312	0	4,862,833
<b>000</b>	<b>Compensation of Employees</b>	0	1,610,210	1,626,312	1,626,312	0	4,862,833
<b>0000</b>	<b>Compensation of Employees</b>	0	1,610,210	1,626,312	1,626,312	0	4,862,833
	<b>Compensation of employees [GFS]</b>	0	1,610,210	1,626,312	1,626,312	0	4,862,833
<b>Financing:USAID Sources</b>		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing: DANIDA Sources</b>		0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing: DDF Sources</b>		208,064	554,609	321,694	324,910	324,910	1,526,123
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
201	1. Private Sector Development	0	0	0	0	0	0
0201	6. Expand opportunities for job creation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	127,300	191,960	89,060	89,951	89,951	460,921
511	11. Water and Environmental Sanitation and hygiene	127,300	191,960	89,060	89,951	89,951	460,921
0511	2. Accelerate the provision of affordable and safe water	127,300	102,900	0	0	0	102,900
	Non Financial Assets	127,300	102,900	0	0	0	102,900
0511	3. Accelerate the provision and improve environmental sanitation	0	89,060	89,060	89,951	89,951	358,021
	Non Financial Assets	0	89,060	89,060	89,951	89,951	358,021

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	80,764	362,649	232,634	234,960	234,960	1,065,203
<b>601</b>	<b>1. Education</b>	0	229,702	144,702	146,149	146,149	666,701
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	144,702	144,702	146,149	146,149	581,701
	<b>Non Financial Assets</b>	0	144,702	144,702	146,149	146,149	581,701
<b>0601</b>	2. Improve quality of teaching and learning	0	85,001	0	0	0	85,001
	<b>Non Financial Assets</b>	0	85,001	0	0	0	85,001
<b>603</b>	<b>3. Health</b>	80,764	132,947	87,932	88,811	88,811	398,501
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	80,764	132,947	87,932	88,811	88,811	398,501
	<b>Non Financial Assets</b>	80,764	132,947	87,932	88,811	88,811	398,501
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>Grand Total</b>		<b>387,535</b>	<b>3,912,785</b>	<b>3,790,525</b>	<b>3,759,779</b>	<b>434,776</b>	<b>11,897,865</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Bosomtwe District - Kutenase</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,768.1	2,097,246.4	2,118,218.9	2,118,218.9	6,333,684.2
<b>Sub total</b>		<b>1,768.1</b>	<b>2,097,246.4</b>	<b>2,118,218.9</b>	<b>2,118,218.9</b>	<b>6,333,684.2</b>
)0106 6. Expand opportunities for job creation						
22 Use of goods and services		20.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		692.0	50,000.0	50,000.0	0.0	100,000.0
<b>Sub total</b>		<b>712.0</b>	<b>52,000.0</b>	<b>52,000.0</b>	<b>2,020.0</b>	<b>106,020.0</b>
)0503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		644.6	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>644.6</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
<b>Sub total</b>		<b>0.0</b>	<b>351.0</b>	<b>351.0</b>	<b>354.5</b>	<b>1,056.5</b>
)0605 5. Promote well structured and intergrated urban development						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>18,010.0</b>
)0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		127,300.0	102,900.0	0.0	0.0	102,900.0
<b>Sub total</b>		<b>127,300.0</b>	<b>102,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102,900.0</b>
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	16,500.0	16,500.0	16,665.0	49,665.0
31 Non Financial Assets		0.0	99,059.9	99,059.9	105,100.5	303,220.3
<b>Sub total</b>		<b>0.0</b>	<b>115,559.9</b>	<b>115,559.9</b>	<b>121,765.5</b>	<b>352,885.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		79,102.8	400,000.0	400,000.0	404,000.0	1,204,000.0
31 Non Financial Assets		79,102.8	554,701.7	604,701.7	610,748.8	1,770,152.2
<b>Sub total</b>		<b>158,205.6</b>	<b>954,701.7</b>	<b>1,004,701.7</b>	<b>1,014,748.8</b>	<b>2,974,152.2</b>
}0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	85,000.5	0.0	0.0	85,000.5
<b>Sub total</b>		<b>0.0</b>	<b>85,000.5</b>	<b>0.0</b>	<b>0.0</b>	<b>85,000.5</b>
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		80,764.3	158,123.1	113,108.1	114,239.2	385,470.4
<b>Sub total</b>		<b>80,764.3</b>	<b>158,123.1</b>	<b>113,108.1</b>	<b>114,239.2</b>	<b>385,470.4</b>
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	3,030.0	13,030.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,030.0</b>	<b>13,030.0</b>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		240.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>240.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	339.0	339.0	342.4	1,020.4
<b>Sub total</b>		<b>0.0</b>	<b>339.0</b>	<b>339.0</b>	<b>342.4</b>	<b>1,020.4</b>
^0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		17,700.6	82,113.5	82,296.8	83,119.8	247,161.7
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		200.0	14,250.0	14,250.0	14,392.5	42,892.5
31 Non Financial Assets		0.0	9,500.0	59,500.0	60,095.0	129,095.0
<b>Sub total</b>		<b>17,900.6</b>	<b>106,363.5</b>	<b>156,546.8</b>	<b>158,112.3</b>	<b>420,654.2</b>
^0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	27,600.0	30,100.0	30,401.0	88,101.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>32,600.0</b>	<b>35,100.0</b>	<b>35,451.0</b>	<b>103,151.0</b>
^0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	51,500.0	55,500.0	56,055.0	162,055.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>56,055.0</b>	<b>164,055.0</b>
^0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0602 2. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
*0903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	3,100.0	3,100.0	3,131.0	9,331.0
<b>Sub total</b>		<b>0.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,131.0</b>	<b>9,331.0</b>
<b>Total</b>		<b>387,535.2</b>	<b>3,912,785.2</b>	<b>3,790,525.5</b>	<b>3,759,778.5</b>	<b>11,461,720.8</b>



# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bosomtwe District - Kuntense	387,535	387,535	387,535	3,912,785	3,790,525	3,759,779
<b>Financing:Central GoG Sources</b>	<b>165,934</b>	<b>165,934</b>	<b>165,934</b>	<b>1,267,440</b>	<b>1,271,114</b>	<b>1,280,114</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,440</b>	<b>371,114</b>	<b>371,114</b>
211 Wages and Salaries	0	0	0	335,759	339,117	339,117
21110 Established Position	0	0	0	335,279	338,632	338,632
21112 Other Allowances	0	0	0	480	485	485
212 Social Contributions	0	0	0	31,680	31,997	31,997
21210 National Insurance Contributions	0	0	0	31,680	31,997	31,997
<b>22 Use of goods and services</b>	<b>86,187</b>	<b>86,187</b>	<b>86,187</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
221 Use of goods and services	86,187	86,187	86,187	400,000	400,000	404,000
22101 Materials - Office Supplies	79,103	79,103	79,103	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	7,084	7,084	7,084	0	0	0
<b>27 Social benefits [GFS]</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
273 Employer social benefits	645	645	645	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	645	645	645	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	<b>79,103</b>	<b>79,103</b>	<b>79,103</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
311 Fixed Assets	79,103	79,103	79,103	400,000	400,000	404,000
31112 Non residential buildings	79,103	79,103	79,103	400,000	400,000	404,000
<b>Financing:IGF-Retained Sources</b>	<b>8,695</b>	<b>8,695</b>	<b>8,695</b>	<b>208,325</b>	<b>198,705</b>	<b>199,484</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,768</b>	<b>1,768</b>	<b>1,768</b>	<b>119,597</b>	<b>120,793</b>	<b>120,793</b>
211 Wages and Salaries	1,768	1,768	1,768	114,757	115,905	115,905
21110 Established Position	0	0	0	83,860	84,699	84,699
21111 Non Established Position	1,768	1,768	1,768	30,647	30,954	30,954
21112 Other Allowances	0	0	0	250	253	253
212 Social Contributions	0	0	0	4,840	4,888	4,888
21210 National Insurance Contributions	0	0	0	4,840	4,888	4,888
<b>22 Use of goods and services</b>	<b>6,727</b>	<b>6,727</b>	<b>6,727</b>	<b>63,978</b>	<b>63,162</b>	<b>63,793</b>
221 Use of goods and services	6,727	6,727	6,727	63,978	63,162	63,793
22101 Materials - Office Supplies	435	435	435	15,735	15,735	15,892
22102 Utilities	159	159	159	2,301	2,484	2,509
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	4,739	4,739	4,739	27,192	27,192	27,464
22106 Repairs - Maintenance	20	20	20	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,750	3,750	3,788
22109 Special Services	1,373	1,373	1,373	11,000	11,000	11,110
22111 Other Charges - Fees	0	0	0	1	1	1
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>505</b>
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
<b>28 Other expense</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>14,250</b>	<b>14,250</b>	<b>14,393</b>
282 Miscellaneous other expense	200	200	200	14,250	14,250	14,393
28210 General Expenses	200	200	200	14,250	14,250	14,393
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
312 Inventories	0	0	0	10,000	0	0
31222 Work - progress	0	0	0	10,000	0	0

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Financing:CF (Assembly) Sources</b>	4,842	4,842	4,842	272,202	372,702	328,959
<b>22 Use of goods and services</b>	4,150	4,150	4,150	135,525	143,025	142,436
221 Use of goods and services	4,150	4,150	4,150	135,525	143,025	142,436
22101 Materials - Office Supplies	240	240	240	79,700	79,700	78,477
22102 Utilities	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	17,148	22,148	22,369
22108 Consulting Services	0	0	0	6,000	8,500	8,585
22109 Special Services	0	0	0	500	500	505
22112 Emergency Services	3,910	3,910	3,910	22,177	22,177	22,399
<b>27 Social benefits [GFS]</b>	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	692	692	692	116,676	209,676	166,323
311 Fixed Assets	692	692	692	116,676	209,676	166,323
31111 Dwellings	0	0	0	28,847	23,847	24,086
31112 Non residential buildings	0	0	0	6,329	56,329	56,892
31113 Other structures	692	692	692	50,000	50,000	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	31,500	79,500	85,345
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:PAID SALARIES Sources</b>	0	0	0	1,610,210	1,626,312	1,626,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,610,210	1,626,312	1,626,312
211 Wages and Salaries	0	0	0	1,610,210	1,626,312	1,626,312
21110 Established Position	0	0	0	1,610,210	1,626,312	1,626,312
<b>Financing:USAID Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>Financing:DANIDA Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:DDF Sources</b>	208,064	208,064	208,064	554,609	321,694	324,910

**Expenditure by Economic Classification and Source of Financing**

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	208,064	208,064	208,064	554,609	321,694	324,910
311 Fixed Assets	208,064	208,064	208,064	554,609	321,694	324,910
31111 Dwellings	0	0	0	87,932	87,932	88,811
31112 Non residential buildings	0	0	0	209,702	144,702	146,149
31113 Other structures	0	0	0	89,060	89,060	89,951
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	208,064	208,064	208,064	167,916	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Grand Total</b>	<b>387,535</b>	<b>387,535</b>	<b>387,535</b>	<b>3,912,785</b>	<b>3,790,525</b>	<b>3,759,779</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bosomtwe District - Kuntense	367,440	655,525	516,676	1,539,641	119,597	78,728	10,000	208,325	0	0	0	0	0	0	554,609	554,609	3,912,785
Central Administration	332,341	109,877	66,500	508,719	119,347	71,186	0	190,533	0	0	0	0	0	0	0	0	699,252
Administration (Assembly Office)	332,341	109,877	66,500	508,719	119,347	71,186	0	190,533	0	0	0	0	0	0	0	0	699,252
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	420,000	410,000	830,000	0	0	0	0	0	0	0	0	0	0	229,702	229,702	1,059,702
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,001	85,001	85,001
Education	0	400,000	410,000	810,000	0	0	0	0	0	0	0	0	0	0	144,702	144,702	954,702
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	19,414	19,500	35,176	74,091	0	6,000	0	6,000	0	0	0	0	0	0	222,007	222,007	1,398,797
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	19,414	10,500	10,000	39,914	0	6,000	0	6,000	0	0	0	0	0	0	89,060	89,060	1,231,674
Hospital services	0	9,000	25,176	34,176	0	0	0	0	0	0	0	0	0	0	132,947	132,947	167,123
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	472,355
Physical Planning	0	0	5,000	5,000	0	1,000	10,000	11,000	0	0	0	0	0	0	0	0	69,513
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	5,000	5,000	0	1,000	10,000	11,000	0	0	0	0	0	0	0	0	69,513
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	148	0	148	0	191	0	191	0	0	0	0	0	0	0	0	51,803
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	148	0	148	0	191	0	191	0	0	0	0	0	0	0	0	22,414
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,389
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,684	0	0	15,684	0	351	0	351	0	0	0	0	0	0	102,900	102,900	137,955
Office of Departmental Head	10,499	0	0	10,499	0	0	0	0	0	0	0	0	0	0	0	0	10,499
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,020
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102,900	102,900	102,900
Feeder Roads	5,185	0	0	5,185	0	351	0	351	0	0	0	0	0	0	0	0	5,536
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,297
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,297
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	250	0	0	250	0	0	0	0	0	0	0	0	10,110
	0	0	0	0	250	0	0	250	0	0	0	0	0	0	0	0	10,110

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 332,341
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>	<b>332,341</b>
Objective	000000	Compensation of Employees						<b>332,341</b>
National Strategy	0000000	Compensation of Employees						<b>332,341</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>332,341</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>332,341</b>

Wages and Salaries								<b>305,871</b>
21110	Established Position							<b>305,391</b>
2111001	Established Post							<b>305,391</b>
21112	Other Allowances							<b>480</b>
2111203	Car Maintenance Allowance							<b>480</b>
Social Contributions								<b>26,470</b>
21210	National Insurance Contributions							<b>26,470</b>
2121001	13% SSF Contribution							<b>26,470</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			190,533		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 119,347**

Objective	000000	Compensation of Employees				119,347		
National Strategy	0000000	Compensation of Employees				119,347		
Output	0000		Yr.1	Yr.2	Yr.3	119,347		
			0	0	0			
Activity	000000		0.0	0.0	0.0	119,347		

Wages and Salaries						114,507		
21110	Established Position					83,860		
2111001	Established Post					83,860		
21111	Non Established Position					30,647		
2111102	Monthly paid & casual labour					30,647		
Social Contributions						4,840		
21210	National Insurance Contributions					4,840		
2121001	13% SSF Contribution					4,840		

**Use of goods and services 56,436**

Objective	020106	6. Expand opportunities for job creation				2,000		
National Strategy	2010602	6.2 Promote increased job creation				2,000		
Output	0003	M SME's within the district are supported to improve businesses	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000001	Support Rural Enterprises Project	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22101	Materials - Office Supplies					2,000		
2210101	Printed Material & Stationery					2,000		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				49,936		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000		
Output	0001	Performance of the decentralised departments enhanced to improve efficiency of the District Assembly	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000001	Organise sensitisation training for Departments on the local government act each year	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22107	Training - Seminars - Conferences					2,000		
2210711	Public Education & Sensitization					2,000		

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				47,936		
Output	0002	Utility services provided to the Assembly throughout the year	Yr.1	Yr.2	Yr.3	2,301		
			1	1	1			
Activity	000001	Procure electric power to Assembly premises monthly	1.0	1.0	1.0	1,000		

Use of goods and services						1,000		
22102	Utilities					1,000		
2210201	Electricity charges					1,000		

Activity	000003	Procure water to Assembly premises monthly	1.0	1.0	1.0	1,200		
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Use of goods and services						1,200		
22102	Utilities					1,200		

**Bosomtwe District - Kuntense**

*MTEF Budget Document*

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

		<b>2210202</b> Water							<b>1,200</b>
Activity	[000005]	Provide postal services throughout the year	1.0	1.0	1.0				<b>101</b>
		Use of goods and services							<b>101</b>
		<b>22102</b> Utilities							<b>101</b>
		<b>2210204</b> Postal Charges							<b>101</b>
Output	[0003]	Capacity of the Assembly enhanced to improve service delivery	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>26,001</b>
			1	1	1				
Activity	[000001]	Support Staff and Assemblymembers to attend official functions, errands and perform official duties throughout the year	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22105</b> Travel - Transport							<b>10,000</b>
		<b>2210511</b> Local travel cost							<b>10,000</b>
Activity	[000002]	Facilitate the movement of staff on Official duties throughout the year	1.0	1.0	1.0				<b>10,001</b>
		Use of goods and services							<b>10,001</b>
		<b>22105</b> Travel - Transport							<b>10,001</b>
		<b>2210505</b> Running Cost - Official Vehicles							<b>10,001</b>
Activity	[000003]	Repair Official vehicles of the Assembly every month	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		<b>22105</b> Travel - Transport							<b>5,000</b>
		<b>2210502</b> Maintenance & Repairs - Official Vehicles							<b>5,000</b>
Activity	[000004]	Support Assembly Staff on transfer to convey belongings to the district annually	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>22105</b> Travel - Transport							<b>1,000</b>
		<b>2210511</b> Local travel cost							<b>1,000</b>
Output	[0007]	Human Resource capacity of both Senior and Junior staff built yearly	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>250</b>
			1	1	1				
Activity	[000002]	Support departmental training annually	1.0	1.0	1.0				<b>250</b>
		Use of goods and services							<b>250</b>
		<b>22107</b> Training - Seminars - Conferences							<b>250</b>
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses							<b>250</b>
Output	[0008]	Service delivery of the Assembly improved annually	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>19,385</b>
			1	1	1				
Activity	[000002]	Provide Sanitary/office facilities to improve office hygiene annually	1.0	1.0	1.0				<b>1,030</b>
		Use of goods and services							<b>1,030</b>
		<b>22101</b> Materials - Office Supplies							<b>1,030</b>
		<b>2210102</b> Office Facilities, Supplies & Accessories							<b>1,030</b>
Activity	[000003]	Produce reports,minutes,data,memos and other documentations throughout the year	1.0	1.0	1.0				<b>533</b>
		Use of goods and services							<b>533</b>
		<b>22101</b> Materials - Office Supplies							<b>533</b>
		<b>2210101</b> Printed Material & Stationery							<b>533</b>
Activity	[000004]	Print official books,forms,files and calendars annually	1.0	1.0	1.0				<b>100</b>
		Use of goods and services							<b>100</b>
		<b>22101</b> Materials - Office Supplies							<b>100</b>
		<b>2210101</b> Printed Material & Stationery							<b>100</b>
Activity	[000005]	Provide rented accommodation for staff and Official Guest throughout the year	1.0	1.0	1.0				<b>500</b>
		Use of goods and services							<b>500</b>
		<b>22104</b> Rentals							<b>500</b>
		<b>2210402</b> Residential Accommodations							<b>500</b>
Activity	[000006]	Procure of office tools and equipments	1.0	1.0	1.0				<b>750</b>
		Use of goods and services							<b>750</b>



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

	22101	Materials - Office Supplies					750
	2210120	Purchase of Petty Tools/Implements					750
Activity	000007	Procure Newspapers and periodicals each year	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210115	Textbooks & Library Books					1,000
Activity	000008	Secure Bank services monthly	1.0	1.0	1.0		1
		Use of goods and services					1
	22111	Other Charges - Fees					1
	2211101	Bank Charges					1
Activity	000009	Repair office tools and equipments annually	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22106	Repairs - Maintenance					1,800
	2210606	Maintenance of General Equipment					1,800
Activity	000011	Organise meetings of the Assembly Committes and General Assembly throughout the year	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210905	Assembly Members Sittings All					5,000
Activity	000012	Provide Protocol services to official guest and other stakeholders annually	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210901	Service of the State Protocol					5,000
Activity	000015	support sporting activities of the District annually	1.0	1.0	1.0		250
		Use of goods and services					250
	22101	Materials - Office Supplies					250
	2210118	Sports, Recreational & Cultural Materials					250
Activity	000017	Advertise Assembly programmes and activities each year	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000019	Organise Independence and National aged day celebrations annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210902	Official Celebrations					1,000
Activity	000023	Provide logistics for revenue collectors	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210112	Uniform and Protective Clothing					500
Activity	000024	Support Traditional Authorities annually	1.0	1.0	1.0		700
		Use of goods and services					700
	22106	Repairs - Maintenance					700
	2210614	Traditional Authority Property					700
Activity	000025	Provide protocol services at the Residency	1.0	1.0	1.0		720
		Use of goods and services					720
	22101	Materials - Office Supplies					720
	2210119	Household Items					720
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					1,100

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

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							1,100
Output	0001	Participatory budgeting and planning processes implemented annually	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	Prepare procurement plans, Bidding Documents and award projects throughout the year	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							1,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							1,000
Output	0001	All the 3 area councils made functional by 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Inaugurate and recruit staff for the area councils by 2012	1.0	0.0	0.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210707	Recruitment Expenses							1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							2,400
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							2,400
Output	0001	Crime rate reduced by 30% in the district by 2014	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000001	organise monthly DISEC meetings annually	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							2,400
	2210103	Refreshment Items							2,400
<b>Social benefits [GFS]</b>									<b>500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							500
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000018	Support workers to undertake social and religious activities annually	1.0	1.0	1.0				250
		Employer social benefits							250
	27311	Employer Social Benefits - Cash							250
	2731102	Staff Welfare Expenses							250
Activity	000020	Provide Medical Services to staff each year	1.0	1.0	1.0				250
		Employer social benefits							250
	27311	Employer Social Benefits - Cash							250
	2731103	Refund of Medical Expenses							250
<b>Other expense</b>									<b>14,250</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							14,250
Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3				14,250
			1	1	1				
Activity	000013	Support decentralised departments to function effectively throughout the year	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500

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

<b>2821004</b> DA's						<b>1,500</b>
Activity	<u>000014</u>	<i>Organise Annual Best workers Awards</i>	1.0	1.0	1.0	<b>500</b>
Miscellaneous other expense						<b>500</b>
<b>28210</b> General Expenses						<b>500</b>
<b>2821008</b> Awards & Rewards						<b>500</b>
Activity	<u>000016</u>	<i>Secure legal services for the settlement court cases</i>	1.0	1.0	1.0	<b>250</b>
Miscellaneous other expense						<b>250</b>
<b>28210</b> General Expenses						<b>250</b>
<b>2821007</b> Court Expenses						<b>250</b>
Activity	<u>000021</u>	<i>Attend and donate at official invitations to Religious, social and other functions throughout the year</i>	1.0	1.0	1.0	<b>12,000</b>
Miscellaneous other expense						<b>12,000</b>
<b>28210</b> General Expenses						<b>12,000</b>
<b>2821009</b> Donations						<b>12,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)					<i>Total By Funding</i>	176,377
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2600101000	Bosomtwe District - Kuntense Central Administration Administration (Assembly Office)						
Location Code	0612100	Bosomtwe - Kuntense						

<b>Use of goods and services</b>								<b>109,877</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						32,177
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						32,177
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Output	0007	Human Resource capacity of both Senior and Junior staff built yearly	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000001	Organise/Support Training workshops for both Senior and Junior staff yearly	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107	Training - Seminars - Conferences							10,000
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2210710	Staff Development							10,000
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Output	0008	Service delivery of the Assembly improved annually	Yr.1	Yr.2	Yr.3			22,177
			1	1	1			

Activity	000010	Provide contingency for unforeseen circumstances annually	1.0	1.0	1.0			22,177
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Use of goods and services								22,177
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22112	Emergency Services							22,177
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2211203	Emergency Works							22,177
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						26,500
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						500
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Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3			500
			1	1	1			

Activity	000001	Resource DPCU with funds and logistics to perform effectively on yearly basis	1.0	1.0	1.0			500
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Use of goods and services								500
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22109	Special Services							500
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2210909	Operational Enhancement Expenses							500
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National Strategy	7020304	3.4. Implement District Composite Budgeting						6,000
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Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Activity	000004	Prepare and implement district composite budget annually	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22108	Consulting Services							6,000
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2210803	Other Consultancy Expenses							6,000
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National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						20,000
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Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000002	Monitor and evaluate development projects regularly to ensure good works	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101	Materials - Office Supplies							20,000
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2210103	Refreshment Items							20,000
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						50,500
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0002	Community initiatives supported by District Assembly yearly	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support community initiated projects with materials and financial assistance yearly	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210108 Construction Material						50,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				500
Output	0004	Citizens in the 3 area councils sensitised annually on Government policies, Assembly system and deliberations	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organise 9 Public fora in the 3 area councils annually	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				700
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				700
Output	0001	Crime rate reduced by 30% in the district by 2014	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000002	Support regular Police patrols throughout the year	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210106 Oils and Lubricants						700
<b>Non Financial Assets</b>						<b>66,500</b>
Objective	020106	6. Expand opportunities for job creation				50,000
National Strategy	2010602	6.2 Promote increased job creation				50,000
Output	0001	Access to market improved to increase income of Traders	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Construct 2 no market structures at Aputuogya and Esereso by 2014	1.0	1.0	0.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,500
Output	0005	Office and residential accomodation provided for most staff of the Assembly yearly	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	000003	Rehabilitate 2 Assembly bungalows annually	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000
3111103 Bungalows/Palace						5,000
Activity	000005	Furnish and equip 20 offices by 2014	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112201 Purchase of Plant & Equipment						4,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0002	DPCU resourced to be effective on yearly basis	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

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

Activity	000001	Resource DPCU with funds and logistics to perform effectively on yearly basis	1.0	1.0	1.0	5,000
Fixed Assets						
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000
Output	0001	All the 3 area councils made functional by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Equip the 3 area councils with logistics by 2012	1.0	0.0	0.0	2,000
Fixed Assets						
	31122	Other machinery - equipment				2,000
	3112208	Computers and accessories				2,000
<b>Total Cost Centre</b>						<b>699,252</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	85,001
Function Code	70980	Education n.e.c				
Organisation	2600301000	Bosomtwe District - Kuntense Education, Youth and Sports Office of Departmental Head				
Location Code	0612100	Bosomtwe - Kuntense				
<b>Non Financial Assets</b>						<b>85,001</b>
Objective	060102	2. Improve quality of teaching and learning				85,001
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				20,001
Output	0002	Knowledge and performance in science and ICT improved by 40% in schools at all levels by 2014	Yr.1	Yr.2	Yr.3	20,001
Activity	000001	Refurbishment of ICT Centre and Library at Feyiase	1.0	1.0	1.0	20,001
Fixed Assets						20,001
31131 Infrastructure assets						20,001
3113108 Purchase of Furniture & Fittings						20,001
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				65,000
Output	0001	Performance of Teachers and Management enhanced.	Yr.1	Yr.2	Yr.3	65,000
Activity	000006	Completion of 1No. 6 unit classroom block at Edwenase	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
<b>Total Cost Centre</b>						<b>85,001</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 800,000
Function Code	70912	Primary education						
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 400,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						400,000
Output	0002	School feeding Programme supported and facilitated annually	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Facilitate GSFP to 7 schools in the District. Annually	1	1	1			400,000

Use of goods and services								400,000
22101	Materials - Office Supplies							400,000
2210113	Feeding Cost							400,000

**Non Financial Assets** 400,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						400,000
Output	0002	School feeding Programme supported and facilitated annually	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Facilitate GSFP to 7 schools in the District. Annually	1.0	1.0	1.0			400,000

Fixed Assets								400,000
31112	Non residential buildings							400,000
3111205	School Buildings							400,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70912	Primary education						
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports Education Primary Ashanti						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets** 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						10,000
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	construct 10 borehole for 10 primary schools y 2014(Counterpart support).	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112207	Other Assets							10,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	144,702
Function Code	70912	Primary education				
Organisation	2600302002	Bosomtwe District - Kuntense Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0612100	Bosomtwe - Kuntense				
					<b>Non Financial Assets</b>	<b>144,702</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				144,702
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				144,702
Output	0001	School infrastructure improved by 40% by 2014	Yr.1	Yr.2	Yr.3	144,702
Activity	000006	Construction of 1No. 3-unit classroom block @ Pipe	1.0	1.0	1.0	72,395
Fixed Assets						72,395
31112 Non residential buildings						72,395
3111205 School Buildings						72,395
Activity	000007	Construction of 1No.3 unit calssroom block at ONWE	1.0	1.0	1.0	72,307
Fixed Assets						72,307
31112 Non residential buildings						72,307
3111205 School Buildings						72,307
					<b>Total Cost Centre</b>	<b>954,702</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	20,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2600303000	Bosomtwe District - Kuntense Education, Youth and Sports_Sports_				
Location Code	0612100	Bosomtwe - Kuntense				
					<b>Other expense</b>	<b>20,000</b>
Objective	070602	2.Increase equitable access to and participation in education at all levels				20,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector				20,000
Output	0001	AN IMPROVEMENT IN INFRASTRUCTURAL IN THE EDUCATIONAL SECTOR BY 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	District Education Fund	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
					<b>Total Cost Centre</b>	<b>20,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 19,414
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 19,414**

Objective	000000	Compensation of Employees						19,414
National Strategy	0000000	Compensation of Employees						19,414
Output	0000			Yr.1	Yr.2	Yr.3		19,414
				0	0	0		
Activity	000000			0.0	0.0	0.0		19,414

Wages and Salaries								15,459
21110	Established Position							15,459
2111001	Established Post							15,459
Social Contributions								3,955
21210	National Insurance Contributions							3,955
2121001	13% SSF Contribution							3,955

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 6,000
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services 6,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						6,000
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000003	Develop, gazette and review bye laws on sanitation annually		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210111	Other Office Materials and Consumables							6,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 20,500
Function Code	70740	Public health services						
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 10,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Evacuate/ level 7 refuse heaps in selected communities	1	1	1			10,000

Use of goods and services								10,000
22102	Utilities							10,000
2210205	Sanitation Charges							10,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						500
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3			500
Activity	000006	Build capacity of the environmental health unit annually	1	1	1			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

**Non Financial Assets** 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental sanitation improved by 20% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Evacuate/ level 7 refuse heaps in selected communities	1	1	1			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112205	Other Capital Expenditure							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b>
Function Code	70740	Public health services						1,096,700
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 1,096,700**

Objective	000000	Compensation of Employees						1,096,700
National Strategy	0000000	Compensation of Employees						1,096,700
Output	0000			Yr.1	Yr.2	Yr.3		1,096,700
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,096,700

Wages and Salaries								1,096,700
21110	Established Position							1,096,700
2111001	Established Post							1,096,700

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b>
Function Code	70740	Public health services						89,060
Organisation	2600402000	Bosomtwe District - Kuntense Health Environmental Health Unit						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets 89,060**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						89,060
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						89,060
Output	0001	Environmental sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		89,060
				1	1	1		
Activity	000010	Construction of 1No.12 seater WC toilet @Abano		1.0	1.0	1.0		89,060

Fixed Assets								89,060
31113	Other structures							89,060
3111303	Toilets							89,060

**Total Cost Centre 1,231,674**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 34,176
Function Code	70731	General hospital services (IS)						
Organisation	2600403000	Bosomtwe District - Kuntense Health Hospital services						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 9,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
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National Strategy	6030403	4.3. Scale-up vector control strategies						5,000
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Output	0001	Incidence of malaria reduced by 35% by 2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	000001	support Malaria prevention week celebration annually	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22101	Materials - Office Supplies							3,000
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2210104	Medical Supplies							3,000
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Output	0002	100% NID coverage achieved annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	0			

Activity	000001	Support NID activities annually	1.0	1.0	0.0			2,000
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Use of goods and services								2,000
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22101	Materials - Office Supplies							2,000
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2210105	Drugs							2,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,000
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						4,000
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Output	0001	HIV/AIDS sensitisation and behavioural change improved by 2014	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	000001	Support HIV/AIDS prevention programme annually	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22101	Materials - Office Supplies							4,000
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2210104	Medical Supplies							4,000
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**Non Financial Assets** 25,176

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						25,176
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National Strategy	6030102	1.2. Expand access to primary health care						25,176
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Output	0001	Health infrastructure improved by 25% by 2014	Yr.1	Yr.2	Yr.3			25,176
			1	1	1			

Activity	000003	Completion of 1No.4 unit Nurses Quarters,Kuntense	1.0	1.0	1.0			18,847
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Fixed Assets								18,847
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31111	Dwellings							18,847
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3111103	Bungalows/Palace							18,847
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Activity	000005	Completion of Abono,Oyoko Nurses Quarters and Oyoko and Sawuah Clinics	1.0	1.0	1.0			6,329
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Fixed Assets								6,329
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31112	Non residential buildings							6,329
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3111202	Clinics							6,329
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF						<b>Total By Funding</b> 132,947	
Function Code	70731	General hospital services (IS)							
Organisation	2600403000	Bosomtwe District - Kuntense Health Hospital services							
Location Code	0612100	Bosomtwe - Kuntense							
<b>Non Financial Assets</b>								<b>132,947</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							132,947
National Strategy	6030102	1.2. Expand access to primary health care							132,947
Output	0001	Health infrastructure improved by 25% by 2014	Yr.1	Yr.2	Yr.3			132,947	
Activity	000006	Construction of 1No.1bedroom semi-detached nurses' quarters @ Amokom	1	1	1			87,932	
Fixed Assets								87,932	
31111 Dwellings								87,932	
3111103 Bungalows/Palace								87,932	
Activity	000007	Extension of electricity to Adwumam, Abrankese, Sawua, Oyoko Clinics	1.0	1.0	1.0			45,015	
Fixed Assets								45,015	
31131 Infrastructure assets								45,015	
3113101 Electrical Networks								45,015	
<b>Total Cost Centre</b>								<b>167,123</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 100,000
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

**Social benefits [GFS] 100,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						100,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						100,000
Output	0003	Cocoa disease and pest control(CODAPEC) improved by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	0001	Activities of CODAPEC improved	1	1	1			100,000

Employer social benefits								100,000
27311	Employer Social Benefits - Cash							100,000
2731101	Workman compensation							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 372,355
Function Code	70421	Agriculture cs						
Organisation	2600600000	Bosomtwe District - Kuntense Agriculture						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 372,355**

Objective	000000	Compensation of Employees						372,355
National Strategy	0000000	Compensation of Employees						372,355
Output	0000		Yr.1	Yr.2	Yr.3			372,355
Activity	000000		0	0	0			372,355

Wages and Salaries								372,355
21110	Established Position							372,355
2111001	Established Post							372,355

**Total Cost Centre 472,355**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   002	IGF-Retained						<b>Total By Funding</b> 11,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2600702000	Bosomtwe District - Kuntense Physical Planning Town and Country Planning						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 1,000

Objective	050605	5. Promote well structured and intergrated urban development						1,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						1,000
Output	0001	Intrgrated spacial planning revamped annually by 2014						1,000
Activity	000003	Demarcate plots throughout the year						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

**Non Financial Assets** 10,000

Objective	050605	5. Promote well structured and intergrated urban development						10,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						10,000
Output	0001	Intrgrated spacial planning revamped annually by 2014						10,000
Activity	000001	Assist/ support 2 communities to prepare land use planning schemes by 2012						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Inventories								10,000
31222	Work - progress							10,000
3122246	WIP-Other Capital Expenditure							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2600702000	Bosomtwe District - Kuntense Physical Planning Town and Country Planning						
Location Code	0612100	Bosomtwe - Kuntense						

**Non Financial Assets** 5,000

Objective	050605	5. Promote well structured and intergrated urban development						5,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						5,000
Output	0001	Intrgrated spacial planning revamped annually by 2014						5,000
Activity	000002	Acquire legally all Assembly lands by 2012						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Fixed Assets								5,000
31111	Dwellings							5,000
3111101	Buildings and other structures							5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 53,513
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2600702000	Bosomtwe District - Kuntense Physical Planning Town and Country Planning						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>	<b>53,513</b>
Objective	000000	Compensation of Employees						53,513
National Strategy	0000000	Compensation of Employees						53,513
Output	0000				Yr.1	Yr.2	Yr.3	53,513
					0	0	0	
Activity	000000				0.0	0.0	0.0	53,513
Wages and Salaries								53,513
21110 Established Position								53,513
2111001 Established Post								53,513
							<b>Total Cost Centre</b>	<b>69,513</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 191
Function Code	71040	Family and children						
Organisation	2600802000	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 191

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						191
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						191
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3			191
Activity	000003	Inspect day care centres in the district.	1	1	1			191

Use of goods and services								191
22105	Travel - Transport							191
2210503	Fuel & Lubricants - Official Vehicles							191

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 148
Function Code	71040	Family and children						
Organisation	2600802000	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services** 148

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						148
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						148
Output	0001	People with Disabilities are intergrated to socio-economic development of the district	Yr.1	Yr.2	Yr.3			148
Activity	000002	Organize public education on child rights.	1	1	1			148

Use of goods and services								148
22107	Training - Seminars - Conferences							148
2210711	Public Education & Sensitization							148

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 22,075
Function Code	71040	Family and children						
Organisation	2600802000	Bosomtwe District - Kuntense Social Welfare & Community Development Social Welfare						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS]** 22,075

Objective	000000	Compensation of Employees						22,075
National Strategy	0000000	Compensation of Employees						22,075
Output	0000		Yr.1	Yr.2	Yr.3			22,075
Activity	000000		0	0	0			22,075

Wages and Salaries								22,075
21110	Established Position							22,075
2111001	Established Post							22,075

**Bosomtwe District - Kuntense**

*MTEF Budget Document*

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

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*Total Cost Centre*

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 29,389
Function Code	70620	Community Development						
Organisation	2600803000	Bosomtwe District - Kuntense Social Welfare & Community Development Community Development						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>			<b>29,389</b>
Objective	000000	Compensation of Employees								<b>29,389</b>
National Strategy	0000000	Compensation of Employees								<b>29,389</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>29,389</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>29,389</b>	
Wages and Salaries										
	21110	Established Position								<b>29,389</b>
	2111001	Established Post								<b>29,389</b>
									<i>Total Cost Centre</i> <b>29,389</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 10,499
Function Code	70610	Housing development						
Organisation	2601001000	Bosomtwe District - Kuntense Works Office of Departmental Head						
Location Code	0612100	Bosomtwe - Kuntense						

						<b>Compensation of employees [GFS]</b>			<b>10,499</b>
Objective	000000	Compensation of Employees							<b>10,499</b>
National Strategy	0000000	Compensation of Employees							<b>10,499</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>10,499</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>10,499</b>

Wages and Salaries			<b>9,244</b>
21110	Established Position		<b>9,244</b>
2111001	Established Post		<b>9,244</b>
Social Contributions			<b>1,255</b>
21210	National Insurance Contributions		<b>1,255</b>
2121001	13% SSF Contribution		<b>1,255</b>
<b>Total Cost Centre</b>			<b>10,499</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 19,020
Function Code	70610	Housing development						
Organisation	2601002000	Bosomtwe District - Kuntense Works Public Works						
Location Code	0612100	Bosomtwe - Kuntense						

							<b>Compensation of employees [GFS]</b>			<b>19,020</b>	
Objective	000000	Compensation of Employees									<b>19,020</b>
National Strategy	0000000	Compensation of Employees									<b>19,020</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>19,020</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>19,020</b>	
Wages and Salaries										<b>19,020</b>	
	21110	Established Position								<b>19,020</b>	
	2111001	Established Post								<b>19,020</b>	
<b>Total Cost Centre</b>										<b>19,020</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	102,900
Function Code	70630	Water supply				
Organisation	2601003000	Bosomtwe District - Kuntanase Works Water				
Location Code	0612100	Bosomtwe - Kuntanase				
					<b>Non Financial Assets</b>	<b>102,900</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				102,900
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				102,900
Output	0001	Potable and safe water coverage improved from 75%-90% by 2014	Yr.1	Yr.2	Yr.3	102,900
Activity	000011	Construction of 5no boreholes at Kuntanase, Abrankese and Oyoko, Adwumam, Sawua clinics	1.0	1.0	1.0	102,900
Fixed Assets						102,900
31131 Infrastructure assets						102,900
3113110 Water Systems						102,900
					<b>Total Cost Centre</b>	<b>102,900</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 5,185
Function Code	70451	Road transport						
Organisation	2601004000	Bosomtwe District - Kuntense Works Feeder Roads						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 5,185**

Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000			Yr.1	Yr.2	Yr.3		5,185
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,185

Wages and Salaries								5,185
21110	Established Position							5,185
2111001	Established Post							5,185

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 351
Function Code	70451	Road transport						
Organisation	2601004000	Bosomtwe District - Kuntense Works Feeder Roads						
Location Code	0612100	Bosomtwe - Kuntense						

**Use of goods and services 351**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						351
Output	0001	Staff trained in road maintenance by 2014		Yr.1	Yr.2	Yr.3		351
Activity	000001	Train staff in road maintenance		1.0	1.0	1.0		351

Use of goods and services								351
22101	Materials - Office Supplies							351
2210101	Printed Material & Stationery							351

**Total Cost Centre 5,536**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			7,297		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2601103000	Bosomtwe District - Kuntense Trade, Industry and Tourism Cottage Industry						
Location Code	0612100	Bosomtwe - Kuntense						

						<b>Compensation of employees [GFS]</b>			<b>7,297</b>
Objective	000000	Compensation of Employees							7,297
National Strategy	0000000	Compensation of Employees							7,297
Output	0000		Yr.1	Yr.2	Yr.3				7,297
			0	0	0				
Activity	000000		0.0	0.0	0.0				7,297
Wages and Salaries									7,297
	21110	Established Position							7,297
	2111001	Established Post							7,297
						<b>Total Cost Centre</b>			<b>7,297</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	6,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	2601500000	Bosomtwe District - Kuntense Disaster Prevention						
Location Code	0612100	Bosomtwe - Kuntense						
<b>Use of goods and services</b>						<b>6,000</b>		
Objective	070903	3. Increase national capacity to ensure safety of life and property				6,000		
National Strategy	7090301	3.1 Increase safety awareness of citizens				6,000		
Output	0001	Disaster occurrences reduced by 50% by 2014			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Conduct disaster education annually			1	1	1	6,000
Use of goods and services							6,000	
22107 Training - Seminars - Conferences							6,000	
2210711 Public Education & Sensitization							6,000	
<b>Total Cost Centre</b>							<b>6,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 250
Function Code	71090	Social protection n.e.c.						
Organisation	2601700000	Bosomtwe District - Kuntense Birth and Death						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 250**

Objective	000000	Compensation of Employees						250
National Strategy	0000000	Compensation of Employees						250
Output	0000			Yr.1	Yr.2	Yr.3		250
				0	0	0		
Activity	000000			0.0	0.0	0.0		250

Wages and Salaries								250
21112	Other Allowances							250
2111242	Travel Allowance							250

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b> 9,860
Function Code	71090	Social protection n.e.c.						
Organisation	2601700000	Bosomtwe District - Kuntense Birth and Death						
Location Code	0612100	Bosomtwe - Kuntense						

**Compensation of employees [GFS] 9,860**

Objective	000000	Compensation of Employees						9,860
National Strategy	0000000	Compensation of Employees						9,860
Output	0000			Yr.1	Yr.2	Yr.3		9,860
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,860

Wages and Salaries								9,860
21110	Established Position							9,860
2111001	Established Post							9,860

**Total Cost Centre 10,110**

**Total Vote 3,912,785**